## 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

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### Foreword

Administration 4,115,606,000,Finance 454,200,000,Statutory Boardies 847,615,000 Production and Marketing 1,738,635,000,Health 4,776988,000,Education 11,668,111,000 Road and Engineering (a)2,979,610,000, Water (b) 1,059,205,000, Natural Resources 152,030,000,Community Base Services 508,049,000,Planning Unit 199,814,000 Internal Audit 81,343,000

Kitgum district budget and annual work plan for the financial year 2013 /14 is projected to be UGX 28,581,207,000. This comprises of Both the HLG and LLG

I would therefore like to acknowledge enormous contribution of the following actors at the higher Local Government level;

•Development Partners and Donors operating in the district

•Executives and Councilors

•Heads of departments

•Technical planning teams

•Community Based organization and other community leaders

I am quite grateful to the Executive Committee for providing the much needed political support and guidance needed during the planning process.

I also extend my special tribute UN functional agencies and other organizations that are working in close partnership with the District. This includes UNICEF, AMREF, KINGFO, AVSI, NUDEIL, NUMAT, OXFAM, IRC, ANPPCAN, NUTI LINKAGES, MERCYCORPS, and many others who have provided technical inputs in the preparation of the Development Plan.

Finally, I would like express my sincere thanks to the staff of Planning Unit, Finance, and all Heads of sections and District Planning Committee for effective coordination of the Budgeting process.

#### OKURAJA DAVID CHIEFADMINISTRATIVE OFFICER – KITGUM DISTRICT

### **Executive Summary**

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

	2012	2013/14	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	562,860	438,814	1,240,868
2a. Discretionary Government Transfers	3,488,321	3,315,009	3,471,233
2b. Conditional Government Transfers	17,399,021	15,973,063	16,146,046
2c. Other Government Transfers	3,134,923	855,680	3,433,745
3. Local Development Grant	1,016,648	723,091	963,629
4. Donor Funding	8,505,021	4,532,262	3,325,685
Total Revenues	34,106,795	25,837,919	28,581,207

#### Revenue Performance in 2012/13

By the end of Financial year 2012/13, Kitgum District Local Government Realised cummulative receipt of UGX 25,837,919,000 against approved Budget of UGX 34,034,468,000. the out turn represent Receips by the end of June 2013 and over all perfomance of 76%, the under perfomance arouse due to poor perfomance noted under Other Government Transfers and Donor Funding which performs at 27% and 53% respectively the poor performance noted under other Government Grant was due to None Release of NUSAF II Grant by office of the Prime Minister during quarter the salient reason why the fund was not released may best be explained by OPM. While the donor fund which performs at 53% were due to low release of Donor fund which does not match with Government release cycle for instance UNICEF and NUDEIL which releases their support base on their funding cycle which is diffenrance from Central Government Quarterly release cycle. While other Government Grant have generally performs at an average of 75%. The Entire Cummulative Receipts were disbursed to the eleven Deparments of the district. The cumulative Expenditure by the various department amounted to UGX 25,837,919,000 the over all expenditures represents performance of 100% leaving unspent cumulative balance of UGX 0 representing absorbtion of 100%. The absorbtion of fund was made possible by continouse dialogues with the service Providers who had initially loss hope due to the the none returns of the unspent fund for financial year 2011/12.

#### Planned Revenues for 2013/14

During Financial year 2013/14 The District resource envelop is estimated and forecast to be at UGX 28,581,207,000. the estimated revenue represent a derease from the prior year Budget by a substantial amount of UGX 5,525,588,000. the decrease represents 16% of the prior year estimates . The reason for the decrease was due to reduction in funding by development Partners as a result of peace which has returns to the sub region, while combined Locally Raised Revenue of the Higher Local Government with the LLG led to a total Locally Raised Revenue projection for fy 2013/14 of UGX 1,248,868,000. Central Government Transfer is projected to be at UGX 20,580,909,000 this was as per the Final IPFs for Financial year 2013/14 and the third Budget call circular for financial year 2013/14 from Ministry of Finance Planning and Economic Development. While the fore cast Donor fund for Financial year 2013/14 is estimated at UGX 3,325,685,000.this was as a result of the responses by a few development partners to a call during the Budget conference in which development partners were invited to submit in writing their direct Budget intervention during the Financial year of 2013/14 this was done to avoid planning which is based on assumption that the donor will response as they have been responding during the prior period. The rest of the Development partners have not yet respondeded to the call to submit their propose intervention during the period under review.however if they respond later on then the intervention shall be accomdated and the budget shall be revised as suplementary in accordance to regulation 25 of the LGFAR 2007.

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

	2012/13		2013/14	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	3,496,359	2,503,724	4,115,606	
2 Finance	409,226	282,124	454,200	
3 Statutory Bodies	698,887	494,341	847,615	

### **Executive Summary**

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
4 Production and Marketing	2,180,428	1,762,266	1,738,635
5 Health	3,734,473	3,682,226	4,776,988
6 Education	12,719,417	10,517,335	11,668,111
7a Roads and Engineering	9,281,158	5,625,409	2,979,610
7b Water	919,120	622,763	1,059,205
8 Natural Resources	141,096	107,151	152,030
9 Community Based Services	255,779	130,480	508,049
10 Planning	193,215	71,892	199,814
11 Internal Audit	77,637	38,207	81,343
Grand Total	34,106,795	25,837,919	28,581,207
Wage Rec't:	9,155,464	6,670,337	10,284,229
Non Wage Rec't:	6,710,249	4,468,655	7,124,534
Domestic Dev't	9,736,061	7,674,386	7,846,759
Donor Dev't	8,505,021	7,024,540	3,325,685

#### Expenditure Performance in 2012/13

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#### Planned Expenditures for 2013/14

During Financial year 2013/14 The District resource envelop is estimated and forecast to be at UGX 28,581,207,000. the estimated revenue represent a derease from the prior year Budget by a substantial amount of UGX 5,525,588,000. the decrease represents 16% of the prior year estimates . The reason for the decrease was due to reduction in funding by development Partners as a result of peace which has returns to the sub region, while combined Locally Raised Revenue of the Higher Local Government with the LLG led to a total Locally Raised Revenue projection for fy 2013/14 of UGX 1,248,868,000. Central Government Transfer is projected to be at UGX 20,580,909,000 this was as per the Final IPFs for Financial year 2013/14 and the third Budget call circular for financial year 2013/14 from Ministry of Finance Planning and Economic Development. While the fore cast Donor fund for Financial year 2013/14 is estimated at UGX 3,325,685,000.this was as a result of the responses by a few development partners to a call during the Budget conference in which development partners were invited to submit in writing their direct Budget intervention during the Financial year of 2013/14 this was done to avoid planning which is based on assumption that the donor will response as they have been responding during the prior period. The rest of the Development partners have not yet respondeded to the call to submit their propose intervention during the period under review.however if they respond later on then the intervention shall be accomdated and the budget shall be revised as suplementary in accordance to regulation 25 of the LGFAR 2007.

#### **Challenges in Implementation**

Poor road conditions which was made warseby the recent flood which threatening to cut off Kitgum District from the

### **Executive Summary**

rest of the Country and inadequate infrastructure limiting community access to productive land , increasing cost of production and access to markets and social services, inadequate and limited supply of electricity that hinders promotion of value addition and food processing, inadequate skilled manpower and understaffing where the current staffing level is at 52% down from 67% last year, negative community attitudes and cultural practices that impact negatively on health seeking behavior and access to education, high population growth rate which is slightly above the national average, boarder conflicts especially areas boardering Layamo and Mucwini sub county, Kaabong and Agago District and substance abuse especially by youth leading to increased crime rate which has lead to a raise in murder rate in the District, conflicting laws on Local Revenue Generation regarding levying of 2% development Fund on all cobtract works and services. Negative atitude by the Hotel Owners to levy Local Hotel Tax, low rates of Local Service tax.Understaffing especially agricultural advisery Service Providers, Poor Transport means at sub County level, inadequate operation funding at all level which is allocated irespective of the service area eg Kitgum Town with a total of elevent Parishes is allocated the same amount of funding for operation as Akwang sub county which have only three parishes, Long working hours which leads to staffs burn out thus affecting the level of perfomance, Lack of Positive motivation, inadequate equipment and Logistic especially in Health facilities, delays in adjustment of the structure to take care of increasing health and medical needs eg Nodding diseases, Ebola etcs Heavy down pour leading to impasible roads this Financial year 2013/14. inappropriate increase of wages to Doctors who are operating from HC IV where there are few patients and leaving out Doctors who are over whelmed with Patients at the General Hospital leave alone Nurses, Midwifes and anaestheciants who are expected to work with the Doctors. For examples Kitgum Government General Hospital have a bed capacity of 300 But the numbers of patients which sleeps on the flows are more than those that sleeps on the bed therefore Selective increase of Wages as propose this Financial year 2013/14 may act as a disincentive to the already burns out staffs in Healths facilities. The situation may make it hard for the District set target of service delivery to be achieved during financial year 2013/14. the problem

## A. Revenue Performance and Plans

	2012	2/13	2013/14
	Approved Budget	* ·	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	562,860	438,814	1,240,868
Market/Gate Charges	16,000	0	90,633
Application Fees	48,428	42,765	46,002
Fees from Hospital Private Wings	9,600	0	10,000
Land Fees	5,000	1,700	2,000
Land Government Owned Corporations		0	728,868
Local Service Tax	51,900	32,691	25,000
Miscellaneous	179,432	98,220	5,650
Other Fees and Charges	210,000	152,748	172,000
Park Fees		0	103,717
Registration of Businesses	10,000	110,690	1,500
Rent & Rates from other Gov't Units	20,000	0	5,000
Sale of non-produced government Properties/assets	10,000	0	8,000
Rent & rates-produced assets-from private entities	2,500	0	42,498
2a. Discretionary Government Transfers	3,488,321	3,315,009	3,471,233
Transfer of District Unconditional Grant - Wage	955,710	866,882	993,938
District Equalisation Grant	150,799	150,779	200,172
Urban Unconditional Grant - Non Wage	164,679	164,679	163,656
Urban Equalisation Grant	40,544	40,544	42,257
District Unconditional Grant - Non Wage	555,413	555,413	384,020
Hard to reach allowances	1,426,183	1,355,247	1,484,397
Transfer of Urban Unconditional Grant - Wage	194,993	181,466	202,793
2b. Conditional Government Transfers	17,399,021	15,973,063	16,146,046
Conditional Transfers for Non Wage Community Polytechnics	42,773	42,773	56,639
Conditional Transfers for Non Wage Technical Institutes	149,040	149,039	157,987
Conditional Transfers for Primary Teachers Colleges	284,674	284,665	280,404
Conditional Transfers for Wage Technical Institutes	132,502	0	0
Conditional Grant to NGO Hospitals	428,235	428,235	428,235
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	78,120	78,121	67,468
	104.500	104 520	07.400
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,520	104,520	86,400
Conditional transfers to DSC Operational Costs	35,674	35,674	34,054
Conditional transfers to Production and Marketing	271,974	271,974	289,427
Conditional Transfers for Wage Community Polytechnics	117,230	0	C
Conditional Grant to Secondary Salaries	991,090	991,090	1,120,529
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Women Youth and Disability Grant	16,247	16,245	16,247
Conditional Grant to Tertiary Salaries	263,915	497,542	669,166
Conditional Grant to SFG	1,373,151	885,251	365,017
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	119,580	126,360
Conditional Grant to Agric. Ext Salaries	26,925	6,122	28,002
Conditional Grant to Secondary Education	1,333,759	1,333,759	1,309,688
Conditional Grant to Primary Salaries	4,356,681	4,337,167	4,530,948
Conditional Grant to PAF monitoring	141,550	141,550	86,761
Conditional Grant to PHC - development	482,893	366,322	486,709
Conditional Grant to Primary Education	393,919	393,919	381,745
Conditional Grant to PHC Salaries	2,188,574	2,338,949	2,553,786

## A. Revenue Performance and Plans

	201	2013/14	
	Approved Budget	Receipts by End of June	Approved Budget
UShs 000's			
Conditional Grant to PHC- Non wage	119,386	119,386	119,386
Conditional transfer for Rural Water	679,229	438,331	571,370
Conditional Grant to Community Devt Assistants Non Wage	4,523	4,522	4,512
NAADS (Districts) - Wage		0	205,035
Roads Rehabilitation Grant	1,581,144	1,020,476	771,730
Conditional Grant to District Hospitals	257,929	257,929	256,929
Sanitation and Hygiene	21,000	21,000	22,000
Conditional transfers to School Inspection Grant	15,848	15,848	20,697
Conditional Grant for NAADS	1,066,929	1,038,020	802,635
Conditional Grant to Functional Adult Lit	17,812	17,812	17,812
Conditional Grant to District Natural Res Wetlands (Non Wage)	88,095	86,291	71,051
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Construction of Secondary Schools	150,000	97,031	120,000
Conditional transfers to Special Grant for PWDs	33,921	33,921	33,921
2c. Other Government Transfers	3,134,923	855,680	3,433,745
LED	262,000	0	10,000
Q4 NAAD FUND		0	61,939
Support to the North - MoLG	548,988	256,100	
Unspent balances – Conditional Grants		0	61,939
Uganda Road Fund	802,529	599,580	735,931
Population Secretariate (UNFPA)		0	22,560
NUSAF Fund	1,300,407	0	2,450,040
MAAIF Support Nodding sindrom	6,000	0	6,000
LGDMS-Works		0	51,936
CAIIP		0	23,400
FIEFOC	215,000	0	
VODP II	- ,	0	10,000
3. Local Development Grant	1,016,648	723,091	963,629
LGMSD (Former LGDP)	1,016,648	723,091	963,629
4. Donor Funding	8,505,021	4,532,262	3,325,685
Donor Funding - NUDEIL	8,027,859	4,223,841	2,108,665
Donor Funding - UNICEF	350,000	277,421	477,816
Donor Funding - VODP	27,162	0	
Donor Funding- Cater center	27,102	0	28,000
Donor Funding -NU-HITES		0	446,860
Donor Funding- World Vision		0	43,344
ICA ACAP-Water Sector		0	200,000
Donor Funding - ALREP	100,000	31,000	21,000
Total Revenues	34,106,795	25,837,919	28,581,207

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

(i) Locally Raised Revenues

Local Revenue collections were UGX 496,606,000 by the end of the third quarter indicating a performance of 88%. The performance arose as a result of efficient collection of Local Revenue by the Urban Administration with the bulk of the funds "coming from" Registration of Businesses. There should have been more outturn/collections if the Disposal of used Assets and Equipment was done. The unrealized Locally Raised Revenue were expected to earn the Local Government up to UGX 30,000,000 if the fund were realized, the out turn should have been much higher than what was originally plan for during the quarter Under review.

(ii) Central Government Transfers

### A. Revenue Performance and Plans

By the end of March 2013, Other Government Transfers performed at 68%. The under performance realised arose as result of Non release of NUSAF II funds and that from Uganda Road Fund for Road Maintenance during Q3 of financial year 2012/13. This put the performance during the third quarter as per the planned Q3 budget to about 69% as the only funds realized were for LGMSD Support to Northern Uganda. The performance for the conditional transfers from Central Government stood at an average of 69% largely due to budget cuts from the Centre during the second quarter. That not withstanding, the performance against the item for Councilors' allowances and Ex-Gratia for LLGs was 24% because the release was based on payment of councilors' allowances as the bulk of the funds are for Ex-Gratia which will be paid in the fourth quarter. *(iii) Donor Funding* 

By the end of the third year of FY 2012/13, the outturn of Donor Funding was 54% against the approved Donor Funding Budget. The low performance of Donor Funding was largely due to low release of funds by the Donors whose release mechanism does not match with that of the Central Government release cycle, for instance, UNICEF and NUDEIL which releases their support based on their funding cycle which is different from Central Government Quarterly release cycle. However, the bulk of the funds were released during the second quarter (121%). The over performance arose due to substantial release of funds by Development partners e.g. NUDEIL who released the balance of tranche three during the Quarter. The over release may not all be absorbed during the current Quarter two but will be used to implement projects for the remainder of the Financial year. It is also worth noting that fimds from UNICEF were received as planned during the quarter.

#### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

Over all Local Revenueforecast resource envelop is estimated to be at UGX 1,228,868,000. this is a increase from the prior year Budget by UGX 666,008,000 owing to the inclusion of LLG Budget with the HLG during fy 2013/14. the projected Revenue will largely be finance by aggregated Local Revenue from both the Higher and Lower Local Government. The bulk of this fund is planed to Be spent on General Administrative expense and co-funding of conditional Development Grant like NAAD,LGMSD,and FAL as clearly reflected on the table above. The bulk of the planned Locally raised revenue is planned to come from urban administration followed by the higher Local Government. Most Local Government still have misrable Locally raised Revenue thust has led to low projection for financial yaer 2013/14. it is anticipated that if all the market stall are all completed during Q1 of financial year 2013/14, then signicant local Revenue may be realised to to enable the Local Government Finance up to 5% of their annual Budget and avoid seaking of weaver every financial year to spent beyond 20% on council expenses

#### (ii) Central Government Transfers

During Financial year 2013/14 The Central Government resource envelop is estimated to be at UGX 20,580,909,000. the amount ismore or less the same with the prior year Budget. The projected increment will largely be reccurrent budget of UGX 16,499,820,000 and development forecasted budget of UGX 4,081,089,000. the same leads to a combined Central Government Transfer as earlier on mention of UGX 20,580,909,000. these funding shall be directed toward the Priority Programes areas of Production Primary Education,Health Public works and Technical Services and Water sector. *(iii) Donor Funding* 

During Financial year 2013/14 The District Donor fund resource envelop is estimated to be at UGX 3,125,686,000. this represent a massive derease from the prior year Budget by substantial amount of UGX 5,379,335,000. the projected Donor fund will largely be finance by UNICEF,DUDEIL and NU-HITE following their confirmation during the Budget Conference which was held during Q3 of fy 2012/13 at the District Council Hall. The reduction in donor fund was due to none communication of Trance four Releases by NUDEIL during the current financial year of 2013/14 hopely if trance four is released during the course of implementation then the budget shall be revised as per the provision in the Local Government Finance and Accounting Regulation 2007.

### 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	926,996	864,535	1,102,533
Transfer of Urban Unconditional Grant - Wage		0	202,793
Transfer of District Unconditional Grant - Wage	362,111	311,480	376,596
Locally Raised Revenues	54,824	52,503	63,912
Hard to reach allowances	257,951	259,100	316,165
District Unconditional Grant - Non Wage	169,207	168,797	65,779
Conditional Grant to PAF monitoring	82,903	72,655	47,289
Conditional Grant to IFMS Running Costs	0	0	30,000
Development Revenues	1,642,843	710,694	2,791,041
Urban Equalisation Grant	40,544	40,544	
Other Transfers from Central Government	997,920	240,000	2,375,004
LGMSD (Former LGDP)	514,849	379,000	359,642
Donor Funding	89,531	51,150	56,395
otal Revenues	2,569,839	1,575,229	3,893,574
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	926,995	400,152	<i>1,102,533</i>
Wage	167,118	120,561	579,389
Non Wage	759,878	279,591	523,144
Development Expenditure	1,642,843	2,103,572	2,791,041
Domestic Development	1,553,312	2079572.18	2,734,646
Donor Development	89,531	24,000	56,395
otal Expenditure	2,569,839	2,503,724	3,893,574

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

The following are planed activities Under Administration as follows;- Coordination of National and District activities, General Supervision of Staffs, Supervision of Lower Local Government, Suport supervision of the entire District Council, Preparation of Submission for Vacant Position and Confirmation of Staffs in the District Council, Response to Audit Queries and management issues raised, General Administrative Function of the District Council. Attendance of District Security Meeting, Coordination of District Disaster management Programmes were planned. However during the course of implementation, variances were realized as detailed below: Contract staff was budgeted at 2,400,000/= however actual payment made was 1,800,000 because Council approved a monthly pay of 150,000 per month for the contract staff, Incapacity, Death was budgeted at 200,000 but 2,300,000 was spent because the District lost a gallant son former LCV. Books, Periodical, Newspaper was underspent due to the absent of the accounting officer. Subscription to ULGA was overspent of 500,000 to cater for CFO's Association. While on the legal aspects both short and long term total amount of 14,000,000 was budgeted and the consultant's operational cost was not taken into consideration while at the same time the District lost a case in court where a total of 13,000,000 was paid. Generally the IPF which was given to the Administration (CAO, HRM, Public Relation, County Administration) was low due to the low previous year's Locally Rasied Revenue and Unconditional Grant.

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

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

### Workplan 1a: Administration

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	5	3	8
Availability and implementation of LG capacity building policy and plan		Yes	Yes
%age of LG establish posts filled	52	67	52
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	4	1	16
No. of existing administrative buildings rehabilitated		0	1
No. of existing administrative buildings rehabilitated (PRDP)	1	0	1
No. of solar panels purchased and installed (PRDP)	4	0	0
No. of vehicles purchased (PRDP)	8	0	5
No. of motorcycles purchased (PRDP)		0	4
No. of computers, printers and sets of office furniture purchased		0	4
Function Cost (UShs '000)	3,496,358	2,393,724	4,115,606
Cost of Workplan (UShs '000):	3,496,358	2,393,724	4,115,606

#### Planned Outputs for 2013/14

Coordination of National and District activities, General Supervision of Staffs under Vote 527, Supervision of Lower Local Government, suport supervision of the entire District Council, Preparation of Submission for Vacant Position and Confirmation of Staffs in the District Council, Response to Audit Queries and management issues raised, Genearl Administrative Function of the District Council.attendance of District Security Meeting, Coordination of District Disaster management Programmes. There is a general increase in IPF allocated to the Deaprtment (CAO, HRM, Public Relation, County Administration) due to the inclusion of PRDP Governance component 384,408,000, PRDP Monitoring at 79,837,000, Donor Fund under NUDIEL 260,000,000 and UNICEF for Birth, Death, Registration, Special Support from OPM NUSAF II 1,865,411,000/=

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

Procurement of 8 Motorcycles UGX 84,000,000, Reconstruction/ Renovation and fencing of Staff houses at the County HQ 110,000,000, Putting up Signposts/border Posts 4,000,000, Stationeries Assorted/Toners 14,408,000 Engraving the equipment/ furniture 6,000,000. [Source of funding=PRDP], NUSAF II 1,772,140,000 transfer to the subprojects.

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

#### 1. understaffing

the staffing level in the District is still very low standing at 51%, Ministry of Public Service has put a ban on recruitment which cannot allow filling of vital positions especially at the levels of Directorates. PAS, PPO(DSC), Senior Proc Off, etc

#### 2. lack of office Equipment

Limited operational funds for activity implementation and equiping and furnishing of offices, this is because of Low LRR stagnated at 300Million in the past 3 Fiscal Years

#### 3. inadequate fund for effective service delivery

Inadequate funds allocated to Deaprtments for service Delivery in the District leading to early exhaustion of Votes by the end of Q2.

### Workplan 2: Finance

#### (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	331,917	282,124	278,509
Transfer of District Unconditional Grant - Wage	102,038	101,991	106,119
Locally Raised Revenues	68,731	52,879	68,731
District Unconditional Grant - Non Wage	148,804	115,289	95,349
Conditional Grant to PAF monitoring	12,344	11,965	8,310
Development Revenues	77,309	0	17,606
LGMSD (Former LGDP)	6,500	0	6,500
Donor Funding	70,809	0	11,106
otal Revenues	409,226	282,124	296,115
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	329,767	282,124	278,509
Wage	102,038	101,990	106,119
Non Wage	227,729	180,133	172,390
Development Expenditure	77,309	0	17,606
Domestic Development	6,500	0	6,500
Donor Development	70,809	0	11,106
Total Expenditure	407,076	282,124	296,115

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

Out turn by end of March 2013 was UGX 219,116,000 out of the Annual Budget of 407076,000. this represents perfomance of 53%. The under performance was due to poor perfomance notice under Donor Fund which performs at 0% becouse NUDEIL did not released fund for fourth trance, the cumulative expenditure was 212,616,000. more or less the same with the cumulative revenue disbursement to the Sector during the third quoarter of financial year 2012/13. the comulative expenditure leaves nealy Zero unspent balance.during the period under review.

#### (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: 1481 Financial Management and Accountability(1	LG)		-
Date for submitting the Annual Performance Report	16/8/2012	30/7/2012	30/6/2013
Value of LG service tax collection	9000000	22647500	6000000
Value of Hotel Tax Collected	1000000	0	1000000
Value of Other Local Revenue Collections	31000000	187543833	30000000
Date of Approval of the Annual Workplan to the Council	30/8/2012	29/8/2012	30/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/2012	29/6/2012	30/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/9/2012	30/9/2013
Function Cost (UShs '000) Cost of Workplan (UShs '000):	409,226 409,226	204,841 204,841	454,200 454,200

#### Planned Outputs for 2013/14

### Workplan 2: Finance

the planned Out Put/Function for FY 2013/14 are as followes:-1) Conducting Budget Desk meeting to review budget performance, preparation of the report, presenting report to District Technical Planning Committee for dicussion, finalizing the performance report, presenting the report to District Executive Committee for discussion and submitting to District Council. 2) Updating list of collection areas, updating the list of employees and organizations, submitting request to the collecting agents, follow up on the Employeers, collecting returns and making analysis, entering returns and dissemination of the collection to District Council. 3) Preparing draft annual workplans, discussing the draft plans by District Technical Planning Committee and Standing Committees, consolidating the draft document, seeking input and approval of District Executive Committee, Printing copies of the draft plans, submitting draft to council .4) Collecting information, preparing the draft final accounts, submitting the draft to Internal Auudit for review, discussing the draft with Chief Adminstrative Officer, finalizing the Accounts, submitting to Auditor General, submitting financial reports to Ministry of Finance, Planning and Economic Development Preparation of Draft performance Construct and submission to ministry of MoFPED, Ministry of Local Government and Office of the Prime Minister Kampala. Preparation of Draft Annual Performance Construct and work plan 2014/15, Preparation of Revenue Enhancement Plan 2014-2019, Preparation of Financial Report for 2012/2013, Public Awareness campaign on Revenue collection, Conducting District wide senistization workshops on Revenue mobilisation, Registration and Valuation of Properties for purposes of assessing their rateble values, Payment of Salary to Staff through STP, Mentoring of Sub Accountant ,Procurement of stationeries for used eg LPOs and General Receipts, Local Revenue Mobilisation, Transfer of Fund to agencies and directorates, Support to Ongoing Professional Trainning, Payment of Domestic Arears, Preparation and Submission of Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance ,Responsed to Audit Queries, Apearance before Parliamentary and Local Government Public Accounts Committee, Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Develoment together with other line Ministry on timely basis and General Office Running and Operation Done.NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG, Welfare to staff observed, utilities and office operation met. Monitoring and suppervision of NUDEIL projects, exposer vists by Finance Staff to NUDEIL implementing Districs, Joint Monitoring of NUDEIL projects by Finance Staff and Planning, Hands on Support on OBT to LLG ,office equipments and IT procured, Furniturs and Fixtures Procured and Fuel for office operation . PrepareIncreasing revenue mobilization and improving financial services through implementation of local revenue enhancement plan, advocacy and proposal development, strengthening technical supervision and promoting awareness on local revenue mobilization and provision of the following key outputs in the medium term:-Draft Annual Perfomance report For financial year 2013/14 was submitted, Value of Local Service Tax Collected for FY 2013/14, Value of other Local revenue realised . During FY 2013/14. The annual work plan was approved, the Draft Budget was presented before the Council on 29th June 2013 as per section 82(4) of the Local Government Amendment ACT CAP 243 of 2010. the Local Government Final Account was submitted to office of Auditor General Gulu on 30th September 2013.Local Revenue enhancement plan, Procurement plan, Operation and maintanace plan, Capacity Building plan, Environmental action plan was approved by the council on 30th of april 2013, Local Revenue enhancement committee was formed in April 2013. Support supervision to LLG was done, backstopping of LLG was achieved, General Office Operations and payment of Ex Gracia to political leaders was achieved during the close of the Financial year 2012/13. the plan out put for Finacial year 2013/14 are as above with a significant deccrease in revenue from UGX 409,226,000 during Finacial year 2012/13 to UGX 338,417,000 in respect to Financial year 2013/14.the decrease in resource envelope by UGX 70,809,000 was due to none communication of IPFs by NUDEIL to finance department during finacial year 2013/14 in equiping the department in monitoring of NUDEIL project during the Finacial year 2013/14. Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scruitiny by the committee responsible for Finace, planning, administration and Production. Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scruitiny by the committee responsible for Finace, planning, administration and Production. Running cost of Expenditure office Printing, sationary Purchased Small office Equipment ProcuredTravel and Transport Fuel purchased, Preparation of Financial Statement for the Year ended 30th June 2013 Monthly payment of Accounts Staffs Salaries . Operational expenses/cost.

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

This Activity is not applicable to Finance Departments Off Budget activity mainnly covers areas of Health, Water and Sanitation, Roads, Education Community Based Services, Land management, Production and marketing and to small extent governace issues.

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

### Workplan 2: Finance

#### 1. Frequent Power failure

it has been difficult to work effectively due to frequent power failure which affected perfomance adversely, the problem is compounded by the lack of fund for fueling the standby Generator which was supplied to the entity by Ministry of Local Government.

#### 2. Low Local Revenue based

although a lot of effort have been made to mobilsed and Generate more Local Revenue, it has been very difficult due low revenue based. The siltuation was made warsed by the fall in prices of the cash crops Eg Cotton.

#### 3. Understaffing

the issue of under staffing has made it difficult to segregate duties, the reason being that one officer is carry out a transaction upto it logical conclusions. The situation is made warse by the level of staffs at the sub Councty with only One Accountant.

### Workplan 3: Statutory Bodies

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	561,051	452,206	608,820
Conditional transfers to Councillors allowances and E:	104,520	104,520	86,400
Conditional transfers to DSC Operational Costs	35,674	35,674	34,054
Conditional transfers to Salary and Gratuity for LG ele	126,360	119,580	126,360
District Unconditional Grant - Non Wage	39,460	36,455	31,648
Locally Raised Revenues	119,966	44,347	204,599
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	33,550	33,509	34,892
Conditional transfers to Contracts Committee/DSC/PA	78,120	78,121	67,468
Development Revenues	137,836	42,135	20,786
Donor Funding	77,989	0	11,233
LGMSD (Former LGDP)	9,847	7,200	9,553
Other Transfers from Central Government	50,000	34,935	
Total Revenues	698,887	494,341	629,606
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	561,051	494,341	608,820
Wage	183,310	35,363	184,652
Non Wage	377,741	458,979	424,168
Development Expenditure	137,836	0	20,786
Domestic Development	59,847	0	9,553
Donor Development	77,989	0	11,233
Total Expenditure	698,887	494,341	629,606

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

Council, Board and Commissions (PAC, Land Board, DSC, Contracts committee) will spend 184,652,000 for wages from unconditional grant and conditional grant, Non-wage is budgeted at 424,168,000 from conditional (PAF) grant and LRR. Procurement will spend 9,553,000 from LGMSDP grant for development purposes, Donor Funding under NUDIEL 11,233,000. The funds will be spent basically to facilitate Council meetings, standing committee meetings, meetings for statutory bodies, stationeries, office running costs, travels as per the work plan. Our future plan is to convene 6 council meetings and 2 emergency council meetings, 18 standing committee meetings, 6

### Workplan 3: Statutory Bodies

DSC meetings, 24 contract committee meetings, 6 DLB meetings will be held. Monitoring of projects.

#### (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 land applications (registration, renewal, lease extensions) cleared	300	152	250
No. of Land board meetings	6	3	6
No.of Auditor Generals queries reviewed per LG	2	1	2
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	40	30	40
Function Cost (UShs '000) Cost of Workplan (UShs '000):	698,887 698,887	<i>494,341</i> 494,341	847,615 847,615

#### Planned Outputs for 2013/14

6 full council meetings will be conducted, 18 standing committee meetings to be held, 4 PAC meeting to be held, 24 contracts committee meetings held, 6 DSC meetings will be conducted, monthly office runing costs will be met by respective sub sectors, monthly salaries paid to staff, advertisments will be run for procuremnet and recruitment services, bid documents will be produced, salaries and gratuity will be paid to elected leaders.

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

Not Applicable

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

#### 1. Inadequate funds for sub sector activities

Dependency on locally raised revenue especially 20% is inadequate for us to facilitate councils meeting adequately, there is need to fund council and boards from consolidated funds to discourage conflict of interest and interference by political leaders.

#### 2. inadequate staffing ie secretary to DSC,

Restriction by Ministry of Public service on recruitment and staff ceilings affects service delivery since there are few staff handling bulk/ a lot of work. Hence the need to have a fully fledged work force for effective service delivery.

#### 3. inadequate office equipments

Given inadequate equipment i.e. computers, Voice and video recorder, storage facilities among others the sub sectors find it hard to perform effectively.

### Workplan 4: Production and Marketing

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

UShs Thousand	2	012/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	461,846	377,766	585,156	
Other Transfers from Central Government	164,134	115,330	77,939	

### Workplan 4: Production and Marketing

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Conditional transfers to Production and Marketing	81,340	83,128	81,340
District Unconditional Grant - Non Wage	19,813	19,685	17,283
NAADS (Districts) - Wage		0	205,035
Transfer of District Unconditional Grant - Wage	148,074	148,180	153,997
Locally Raised Revenues	21,560	5,321	21,560
Conditional Grant to Agric. Ext Salaries	26,925	6,122	28,002
Development Revenues	1,718,582	1,384,500	1,126,701
Conditional transfers to Production and Marketing	190,634	188,846	208,087
Donor Funding	187,369	33,695	32,391
Other Transfers from Central Government	268,000	116,000	77,939
Conditional Grant for NAADS	1,066,929	1,038,020	802,635
Locally Raised Revenues	5,650	7,940	5,650
otal Revenues	2,180,428	1,762,266	1,711,857
<b>Breakdown of Workplan Expenditures:</b> Recurrent Expenditure	461.846	158,795	585,156
Wage	148,074	98,880	387,034
Non Wage	313,772	59,915	198,122
Development Expenditure	1,718,582	1,603,471	1,126,701
Domestic Development	1,531,213	1011896.308	1,094,310
Donor Development	187,369	591,575	32,391
otal Expenditure	2,180,428	1,762,266	1,711,857

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

The total approved budget for financial year 2012/2013 was 2,180,428,000 /= which gave outturn of 1,575,766,000 /= representing 72.3% of the budget. However, the approved budget for financial year 2013/2014 reduced to 1,711,857,000 /= representing only 78.5% of the previous year's budget. The approved expenditure for f/Y2012/2013 was 2,180,428,000 /= with outturn of 1,252,028,000/= representing 57.4% of the approved budget. However, the approved Expenditure for F/y 2013/2014 reduced to 1,711,857,000 /= representing 78.5%

#### (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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	10	10	10
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	22545	31200	41607
No. of farmer advisory demonstration workshops	110	162	110
No. of farmers receiving Agriculture inputs	5830	4371	5830
Function Cost (UShs '000)	1,260,466	952,807	1,099,424
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	2
No. of livestock vaccinated	0	42282	50000
No. of livestock by type undertaken in the slaughter slabs	11000	12633	41000
No. of fish ponds construsted and maintained	8	4	23
No. of fish ponds stocked	12	3	23
Quantity of fish harvested	14000	15850	18000
No. of tsetse traps deployed and maintained	600	430	500
Function Cost (UShs '000)	622,311	767,779	603,561

### Workplan 4: Production and Marketing

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		9	12
No. of trade sensitisation meetings organised at the district/Municipal Council		0	1
No of businesses inspected for compliance to the law		9	12
No of businesses issued with trade licenses		166	225
A report on the nature of value addition support existing and needed		NO	yes
Function Cost (UShs '000)	297,650	41,680	35,650
Cost of Workplan (UShs '000):	2,180,428	1,762,266	1,738,635

#### Planned Outputs for 2013/14

During third quarter, 10 Technology was distributed to farmers under Agribusinees advisory services, out of the planned 10, All the planned 10 Sub county farmers for a are functional, 31,200 farmers out of the planned 41,607 farmers accessed advisory services, 162 farmers advisory demonstration workshops were held out of the planned110, functional cost was 952,807,000= out of theplanned 1,260,466,000= 4371 farmers received input out of the planned 5,830, No Plant Markting facility was constructed out of the planned two due to long procurement procudures under ALREP by PMU, 12282 Livestock were vaccinated against the targeted 50,000, 12633 were taken to slaughter slabs against the planned 41,000, No Fish pond was constructed and maintained against the planned 8, 3 fish ponds were stocked out of the planned 800, 9 awareness radio talk show participated in against the planned 12, No trade sensitization meeting was organised against the planned one, 9 business inspection for compliance to the the law were held against the planned 12, 166 usinesses were issued with licences against the planned 225

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

Distribution of Assorted production input

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

#### 1. Inadequate funding

Department of Production and marketing is under funded coupled with late release of funds

#### 2. Inadequate Transport for staff

There is inadequate transport for provision of advisory services. The few means of transport are very old and in bad mechanical conditions

3. Inadequate staff

There is inadequate staff at both the District and sub county levels

### Workplan 5: Health

#### (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	3,035,772	3,159,019	3,399,984

### Workplan 5: Health

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Conditional Grant to PHC- Non wage	119,386	119,386	119,386
Conditional Grant to PHC Salaries	2,188,574	2,338,949	2,553,786
District Unconditional Grant - Non Wage	8,493	7,289	8,493
Locally Raised Revenues	33,155	7,232	33,155
Conditional Grant to NGO Hospitals	428,235	428,235	428,235
Conditional Grant to District Hospitals	257,929	257,929	256,929
Development Revenues	698,701	523,207	1,270,497
Donor Funding	120,647	91,094	718,204
LGMSD (Former LGDP)	76,599	55,150	65,584
Locally Raised Revenues	18,562	10,641	
Conditional Grant to PHC - development	482,893	366,322	486,709
Fotal Revenues	3,734,473	3,682,226	4,670,480
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,035,772	2,689,049	3,399,984
Wage	2,188,574	2,188,575	2,553,786
Non Wage	847,198	500,474	846,198
Development Expenditure	698,701	993,177	1,270,497
Domestic Development	578,054	47595.458	552,293
Donor Development	120,647	945,582	718,204
Fotal Expenditure	3,734,473	3,682,226	4,670,480

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

In FY 2012/2013 the district has budget for the total revenue 3,754,473=,000/ and by the end od second quarter received a cummulative total of 1,770,766,000/= which is 47 % of the total budget.and the total expenditure of 1,457,813,000/= which is 39 %. The unspend ballace is for development expenditure. This is because of the delay in the procurement

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

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

Function: 0881 Primary Healthcare

### Workplan 5: Health

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	52	65	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	8526	12000
No. and proportion of deliveries in the District/General hospitals	1776	1112	2000
Number of total outpatients that visited the District/ General Hospital(s).	60120	45791	60000
Number of inpatients that visited the NGO hospital facility	14000	7923	14000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1774	1595	2000
Number of outpatients that visited the NGO hospital facility	38786	28743	4000
Number of outpatients that visited the NGO Basic health facilities	1500	0	1500
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100	0	100
Number of trained health workers in health centers	200	200	200
No.of trained health related training sessions held.	12	5	12
Number of outpatients that visited the Govt. health facilities.	54900	117846	60000
Number of inpatients that visited the Govt. health facilities.	1481	9902	1500
No. and proportion of deliveries conducted in the Govt. health facilities	1480	2968	1500
%age of approved posts filled with qualified health workers	60	50	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	0	80
No. of children immunized with Pentavalent vaccine		394	5000
No of healthcentres constructed	7	1	3
No of healthcentres constructed (PRDP)	4	0	4
No of staff houses constructed	4	0	3
No of staff houses constructed (PRDP)	4	1	1
No of maternity wards constructed (PRDP)	1	1	1
No of OPD and other wards constructed	1	0	1
No of OPD and other wards constructed (PRDP)	1	0	2
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	3,734,473 3,734,473	<i>3,135,082</i> 3,135,082	4,776,988 4,776,988

#### Planned Outputs for 2013/14

In the FY 2012/2013 by the end of second quarter, 46 health workers has been recruited and posted to various HCIV and HCIII, OPD attendent in theLower health units is 100,934, and 9,050 patient admited in Lower Health units and 2862 mothers delivered from the lower health units 366,29 are the OPD attendent in Kitgum Government Hospital, while 6705 patients admited in the Kitgum Government Hospital and 837 mothers deliver from Kitgum Government Hospital. A cummulative of 19,189 are OPD attendent in St. Joseph Hospital and 508 patients are admited in St. Joseph Hospital while 1062 mothers delivered from the healthunits. The percentage of the approved post filled is 65%

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

Treatment of Nodding Syndrome Patients in the District. Trainning of Health Units Management Committee, Rapid

### Workplan 5: Health

SMS for VHTs quick reporting of the Health activities including Surveillance, Production and distribution of HMIS tools, production of IECs materials.Procurement of Computers and it accessories.

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

#### 1. Delay in the procurement process

The procurement processs is very slow. This Make it very difficult for the constructor to acomplish their task within stipulated period of time.

#### 2. Inadequate funding

Inadequate funding from the central Government yet the district is frequently affected by the epedimics eg Nodding Syndrome. This lead to reduction in exhaustion of the resources and reduction in the performance

#### 3. Inadequate human resource.

Low staffing level . The district still has 56% staffing level. There are few qualified health workers especially Medical Officers, Clinical Officers, Midwives and other carders of higher Calibre.

### Workplan 6: Education

#### (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	9,329,008	8,964,709	9,789,267
Transfer of District Unconditional Grant - Wage	54,489	54,488	56,667
Conditional Grant to Primary Salaries	4,356,681	4,337,167	4,530,948
Conditional Grant to Primary Education	393,919	393,919	381,745
Conditional Grant to Secondary Salaries	991,090	991,090	1,120,529
Conditional Grant to Tertiary Salaries	263,915	497,542	669,166
Conditional transfers to School Inspection Grant	15,848	15,848	20,697
District Unconditional Grant - Non Wage	13,493	12,521	13,202
Locally Raised Revenues	11,364	9,601	23,364
Hard to reach allowances	1,168,232	842,297	1,168,232
Conditional Grant to Secondary Education	1,333,759	1,333,759	1,309,688
Conditional Transfers for Wage Technical Institutes	132,502	0	0
Conditional Transfers for Wage Community Polytechr	117,230	0	0
Conditional Transfers for Primary Teachers Colleges	284,674	284,665	280,404
Conditional Transfers for Non Wage Technical Institu	149,040	149,039	157,987
Conditional Transfers for Non Wage Community Poly	42,773	42,773	56,639
Development Revenues	3,390,409	1,552,626	1,504,956
Conditional Grant to SFG	1,373,151	885,251	365,017
Donor Funding	1,502,924	520,344	941,968
LGMSD (Former LGDP)	94,603	46,000	59,409
Locally Raised Revenues	9,088	4,000	18,562
Other Transfers from Central Government	260,644	0	
Construction of Secondary Schools	150,000	97,031	120,000

## Workplan 6: Education

'otal Revenues	12,719,417	10,517,335	11,294,223
: Breakdown of Workplan Expenditu	res:		
Recurrent Expenditure	9,329,008	6,827,481	9,789,267
Wage	5,915,909	3,941,385	6,207,581
Non Wage	3,413,099	2,886,096	3,581,686
Development Expenditure	3,390,409	3,689,854	1,504,956
Domestic Development	1,887,486	3228144.708	562,988
Donor Development	1,502,924	461,709	941,968
otal Expenditure	12,719,417	10,517,335	11,294,223

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

The overall total planned revenue for the Financial 2013/14 is Uganda 11,294,223,000. Out of the total planned revenue of Uganda Shillings 11,294,223,000, Uganda Shillings 9,789,267,000 is Recurrent and Uganda Shillings 1,504,956,000 is development representing 89% and 11% respectively.

#### (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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1154	1141	1154
No. of qualified primary teachers	1141	1141	1137
No. of School management committees trained (PRDP)	0	60	342
No. of pupils enrolled in UPE	56967	56967	56864
No. of student drop-outs	400	210	20
No. of Students passing in grade one	280	0	200
No. of pupils sitting PLE	3580	3800	3400
No. of classrooms constructed in UPE	35	12	2
No. of classrooms rehabilitated in UPE	0	0	1
No. of classrooms constructed in UPE (PRDP)	24	3	1
No. of latrine stances constructed	16	4	1
No. of latrine stances constructed (PRDP)	30	2	1
No. of teacher houses constructed	35	1	0
No. of teacher houses constructed (PRDP)	8	2	8
No. of teacher houses rehabilitated (PRDP)	0	0	2
No. of primary schools receiving furniture		0	1
No. of primary schools receiving furniture (PRDP)	8	0	7
Function Cost (UShs '000)	9,096,287	7,919,969	6,854,629
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	213	213	213
No. of students passing O level	140	140	140
No. of students sitting O level	1280	2340	1280
No. of students enrolled in USE		10413	7716
No. of classrooms constructed in USE		0	2
Function Cost (UShs '000)	2,474,849	1,674,100	2,380,488
Function: 0783 Skills Development			

Function: 0783 Skills Development

### Workplan 6: Education

	20	2013/14	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd June		Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	76	76	67
No. of students in tertiary education	762	762	675
Function Cost (UShs '000)	1,014,136	798,441	2,339,428
Function: 0784 Education & Sports Management and Inspe	ection		
No. of primary schools inspected in quarter		0	117
No. of secondary schools inspected in quarter	0		28
No. of tertiary institutions inspected in quarter		2	4
No. of inspection reports provided to Council		2	4
Function Cost (UShs '000)	125,543	62,691	93,566
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	0
No. of children accessing SNE facilities	164	164	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	8,602 12,719,417	0 10,455,201	0 11,668,111

#### Planned Outputs for 2013/14

Primary school teachers paid in the following sub-countiees Akwang (67), Mucwini(47), Amida(58), Layamo( 87), Lagoro( 54), O/anyima( 61), Namokora(138),Orom (180), amd Kitgum Town Council(59) and 159 secondary school teachers paid salaries in Kitgum, KHS, KTC, Secondary Schools in Kitgum, Mucwini and Orom Sub counties.Four classrooms and 83 seater desks will be provided in Idrimari Primary school(Akwang sub county), five stance VIP latrines will be constructed in Kitgum Girls and Pandwong Primary Schools, Four in one staff houses with kitchen and 4 stance VIP latrines for teachers wil be constructed in Kitgum Demonstration. A semi detached staff house will be completed in amida and Lamola Primary schools in Amida Sub county, four stance VIP latrines will be constructed in Pagen p.7 Primary School

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

Eight Classrooms will be constructed under Peace Recovery and Development Plan(PRDP) in Locom Primary School( Orom Sub County) and Kitgum APrimary School( KTC).Semi Detached Staff Houses will be Constructed in akara ps, Kitgum Town Council, Sub counties at the cost of UGX .1,623,000,000

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

#### 1. Understuffing

All Education and Sports management services apart from school inspection are funded by the District from the loacly generated revenue which is never adequate and never given timely for the implementation of services

#### 2. Inaedequate Staffs accomodation

The District currently houses on 16% of the teachers in Primary schools at their various work places. This means 84% of teachers travel long distances to their work places thereby encouraging tardiness and absenteeism.

3. Low Primary Schools Completion rates of 15%-17%

Generally low primary school completion rates due to low community participation in schools and lack of refresher courses for teachers

### Workplan 7a: Roads and Engineering

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

### Workplan 7a: Roads and Engineering

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	71,533	58,812	70,817
Transfer of District Unconditional Grant - Wage	56,950	45,808	59,228
Locally Raised Revenues	9,091	7,618	9,091
District Unconditional Grant - Non Wage	5,492	5,386	2,498
Development Revenues	8,883,527	5,141,447	2,583,652
Roads Rehabilitation Grant	1,581,144	1,020,476	771,730
Other Transfers from Central Government	1,007,642	227,102	521,067
LGMSD (Former LGDP)		0	48,474
Donor Funding	6,294,741	3,893,869	1,242,381
otal Revenues	8,955,060	5,200,259	2,654,469
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	71,533	55,875	70,817
Wage	56,950	45,808	59,228
Non Wage	14,583	10,067	11,589
Development Expenditure	8,883,527	5,221,380	2,583,652
Domestic Development	2,588,786	374067.207	1,341,271
Donor Development	6,294,741	4,847,312	1,242,381
otal Expenditure	8,955,060	5,277,255	2,654,469

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

Salaries Plan wasShs. 56944,000 paid to date is Shs. 56,944,000 representing 100% of the plan figure for theF/Y,Nonwage Plan figure was Shs.14,583,000 but spent To date is Shs.6109,000 representing 41.8 % of the plan figur for the F/Y,URF District Engineer's office operation plant was Shs. 19,383,000 and spent to Date Shs15940,000 representing 82.2% of the total plan figure for the F/Y,NUDEIL Soft wear plan was Shs.67 ,621,000 and spent to date is Shs.39801,000 representing 58.9% of the total figur for the F/Y and NUDEIL Hardwere plan was Shs.6,227,120 and spent to date is Shs.5,224,958,366 which is representing 83.9% of the total plan budget for F/Y, URF Transfare to LLC Plan was Shs.326,098,000 and spent to date is Shs.326,098,000 representing 100% of the plan Figure for F/Y,Support to North Soft wear plan was Shs. 54,988,000 and spent to date is 54,988,000 representing 100% of total plan for the F/Y,Support to the North Development Plan was Shs.494,000,000 but fund Recived to date is Shs.305,169,331 representing 61.8% of the total budget and spent to date Shs.257,169,331 Represents 84.2 % of the total fund recived in the whole F/Y, Danida plan was Shs.512,000,000 but fund recived to Date is Shs.186,675,000 and spent to date is Shs186,675,000 representing 100 % of the total figur Recived for whole for F/Y, URF Develpoment plan was Shs.457048,000 spent to date is Shs.417264000 representing 91.3% of the total figure for the F/Y.

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

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

Function: 0481 District, Urban and Community Access Roads

### Workplan 7a: Roads and Engineering

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km of District roads routinely maintained	228	8	243
Length in Km of District roads periodically maintained	10	1	8
Length in Km of District roads maintained.	24	0	
Lengths in km of community access roads maintained	7	0	
Length in Km. of rural roads constructed	98	91	18
Length in Km. of rural roads rehabilitated	0	0	18
Length in Km. of rural roads constructed (PRDP)	26	4	15
Length in Km. of rural roads rehabilitated (PRDP)	9	0	32
Function Cost (UShs '000)	9,281,158	4,247,307	<b>2,979,610</b>
Function: 0482 District Engineering Services			
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 9,281,158	0 4,247,307	<i>0</i> 2,979,610

#### Planned Outputs for 2013/14

Rehabilitation of Sub County Chief Residence at Sub Countie HQ Support to North Plan 4 Achived 3 representing 90%, , Routine Road Maintenace URF Plan 228 Km Achived 167 Km prepersenting 73.2%, Periodic Road Maintenace URF Plan 6.2 Km Achived 5.8 Km representing 93.5%, DANIDA(RTI) Development Plan was 4.3 Km Achived is 3 Km representing 70%, PRDP Periodic Road Mainteanace plan 23.6 Km achived 20.7 Km representing 90.9%, PRDP Rehabilitation of Community Access Road Plan 15 Km achived 11 Km representing 73% and Nudeil Plan 98 Km Achived 82 Km representing 84%.

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

Rehabilitation of Community Access Road by CAIIP-2 Batch 52 Km Funding byCentral Government.

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

#### 1. Lack of Equipment

The District is lacking Vibro Roller ,Wheelloader which in most case those hire are not so much efficent.

#### 2. Lack of Field Supervisor

District Lack Road over seer in the Structutre of Force on Account which need to be recrruited.

#### 3. Inadequate Funding

Funds are not relase as plan for in the budget ,there are always budget cuts which affect the project implementation as well the set target.

### Workplan 7b: Water

#### (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	60,410	54,221	44,809
Transfer of District Unconditional Grant - Wage	11,309	11,307	11,761
District Unconditional Grant - Non Wage	23,718	18,450	6,665
Locally Raised Revenues	4,383	3,464	4,383

### Workplan 7b: Water

ornpran 70. maior			
Sanitation and Hygiene	21,000	21,000	22,000
Development Revenues	858,711	590,043	1,000,015
Conditional transfer for Rural Water	679,229	438,331	571,370
Donor Funding	28,683	3,600	228,473
District Equalisation Grant	150,799	148,112	200,172
tal Revenues	919,120	644,264	1,044,824
Breakdown of Workplan Expenditures:	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Breakdown of Workplan Expenditures:	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	
Breakdown of Workplan Expenditures: Recurrent Expenditure	60,410	29,081	44,809
	,	,	
Recurrent Expenditure	60,410	29,081	44,809
Recurrent Expenditure Wage	<i>60,410</i> 11,309	29,081 5,654	44,809 11,761
Recurrent Expenditure Wage Non Wage	<i>60,410</i> 11,309 49,101	29,081 5,654 23,427	<i>44,809</i> 11,761 33,048
Recurrent Expenditure Wage Non Wage Development Expenditure	60,410 11,309 49,101 858,711	29,081 5,654 23,427 593,683	<i>44,809</i> 11,761 33,048 <i>1,000,015</i>

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

Water Department in FY 2012/13 Had an approved Planned Budget of uganda Shillings 919,120,000 these were Recurrent Revenues of UGX 60,410,000 and Development Revenues of UGX 858,711,000. The Development revenues sources were Conditional transfer to Rural Water of UGX 679,229,000, District Equilization grant of UGX 150,799,000. By end of Fourth Quarter FY 2012/13 the department had Cummulative outturn of UGX 417,015,000 Rerepresenting 45% of the annual provision. The cummulative expenditures by end of Fourth Qr 2012uarter 2012/2013 was shillings 130,447,000 representing 14% performance on the annual provision. The department has cummulative unspent balance of UGX 183,000, 000 Representing ---29% majorly on domestic development which was not released by the central government .

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

	201	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

1	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 facility user committees trained (PRDP)	10	9	10
No. of supervision visits during and after construction	23	23	62
No. of water points tested for quality	50	45	75
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	9	12
No. of sources tested for water quality	100	80	125
No. of water points rehabilitated	100	50	45
% of rural water point sources functional (Gravity Flow Scheme)	80	68	0
% of rural water point sources functional (Shallow Wells )		60	15
No. of water pump mechanics, scheme attendants and caretakers trained	120	70	34
No. of public sanitation sites rehabilitated		17	3
No. of water and Sanitation promotional events undertaken	2	1	3
No. of water user committees formed.	23	40	23
No. Of Water User Committee members trained	30	25	36
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	1	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	23	23	19
No. of public latrines in RGCs and public places	148	0	1
No. of public latrines in RGCs and public places (PRDP)	1	0	0
No. of deep boreholes drilled (hand pump, motorised)	10	0	19
No. of deep boreholes rehabilitated	6	7	31
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	7	8
No. of deep boreholes rehabilitated (PRDP)	9	7	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	0	11
Function Cost (UShs '000)	919,120	622,763	1,059,205
Cost of Workplan (UShs '000):	919,120	622,763	1,059,205

#### Planned Outputs for 2013/14

Planned for the Construction of 20 boreholes; achieved 0% of the planned target, 2. Planned for the Rehabilitation of 25 boreholes; achieved 28 % of the planned target 3. Planned for the construction of public and institutional toilets at market centers: achieved 0% of the planned target. 4.Planned for drilling of 18 boreholes with support from Development partners; achieved 100%. Of the planned target.5. conducted software activity including the advocacy meeting both at district and subcounty levels. 100% achieved.

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

1. Construction of 18 Deep boreholes by NGOs , 16 JICA, 2 Caritas, Rehabilitation of boreholes by NGOs, LWF, Mercy Corps and Caritas.

### Workplan 7b: Water

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

#### 1. Poor community Attitude Towards O&M

Poor Community participation and ownership for sustanability there is too dependency syndrome of the community on the district and other development partners

2. Limited and expensiveTechnological options for some rural community.

Both the central and Local government focuses so much on Borehole Technology, as the only reliable option applicable in the district. Way Forward is development and construction of GFS of Orom to cover 6 sub counties with Low ground water potential

#### 3. Limited resources to handle situations of epidemics

Limited Released of Fund from the Central Government (PAF/PRDP), Epidemic preparedness response plan has no budget lines attached at sector levels in the district.

### 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	139,090	129,244	118,629
Transfer of District Unconditional Grant - Wage	32,132	32,131	33,417
Locally Raised Revenues	10,000	3,195	10,000
District Unconditional Grant - Non Wage	8,863	7,627	4,161
Conditional Grant to District Natural Res Wetlands	88,095	86,291	71,051
Development Revenues	2,006	2,006	7,857
LGMSD (Former LGDP)	2,006	2,006	2,006
Donor Funding		0	5,851
Fotal Revenues	141,096	131,250	126,486
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	59,090	36,453	<u>118,629</u>
Wage	32,132	32,556	33,417
Non Wage	26,958	3,897	85,212
Development Expenditure	82,006	70,698	7,857
Domestic Development	82,006	70697.5	2,006
Donor Development		0	5,851
Fotal Expenditure	141,096	107,151	126,486

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

In Fy 2013/2014, Environment and Natural Resources Department will receive 120,635,000. This is a decrease of 14.5% from budget of financial year 2012/2013 which was 141,096,000. The FY 2012/2013 budget performed at 42% by the end of March 2013. The overall expenditure by the end of March 2013 was 56,440,000 out of 141,096,000 which was 40%. The overall expenditure if far below average because the fourth quarter expenditure was not computed for fy 2012/2013 since figures for fourth quarter could not wait for the current budget to be uploaded into the ifms systsm. The departmental expenditure and allocations for FY 2013/2014 will be as follows: PAF fund for wetlands will be 8,095,000, Locally Raised Revenue 10,000,000, un conditional grant (non wage) was 4,161,000 un conditional grant (wage) 33,417,000, PRDP 62,955,000, and LGMSD was 2,006,000. This fund will be used for wetlands management, office operations and running, payment of salary of staff in Natural Resources Department, establishment of tree nuresery and environmental management, screening of LGMSDP projects and development of district ordinance.

## Workplan 8: Natural Resources

#### (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: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	0	4
Number of people (Men and Women) participating in tree planting days		0	20
No. of Agro forestry Demonstrations	1	0	4
No. of community members trained (Men and Women) in forestry management	20	0	18
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	4	4	4
No. of Wetland Action Plans and regulations developed	4	4	4
Area (Ha) of Wetlands demarcated and restored		2	4
No. of community women and men trained in ENR monitoring	80	0	20
No. of community women and men trained in ENR monitoring (PRDP)	150	118	140
No. of monitoring and compliance surveys undertaken	8	0	4
No. of environmental monitoring visits conducted (PRDP)	36	27	32
No. of new land disputes settled within FY	12	0	8
Function Cost (UShs '000)	141,096	56,440	152,030
Cost of Workplan (UShs '000):	141,096	56,440	152,030

#### Planned Outputs for 2013/14

Generally there has been a reduction in the outputs for Environment and Natural Resources Department in FY 2013/2014. The reason for this is that there has been a drastict cut in IPF for the current FY from 141,096,000 in 2012/2013 to only 120,635,000 giving a reduction percentage of 14.5%. The outputs have been adjusted as below: Areas of trees planted and surviving (ha) for fy 2013/14 will be 4 like the one for fy 2012/13. Although the expenditure and performance indicated that nothing was achieved, actually all the outputs were achieved in Q4. Number of people men and women participating in tree planting days will be 20 as opposed to 0 in fy 2012/2013. This activity was not planned for in 2102/2013. Number of agroforestery demonstration establish will be 04 like in unlike in fy 2012/13. The one acre was set up in Q4, number of men and women trained in forestry management will be 18 like unlike in fy 2012/2013 where the number was 20. The small decrease signifies cut in IPF for this FY while the expenditure performance indicated zero due to the fact that the performance for Q4 was not captured in the document. Number of compliance monitoring will be 4 in fy 2013/14 like in fy 2012/2013. Again the performace in FY 2012/2013 indicated zero due to the same reason. Nummber of watershed management committees formulated will be 4 like in the previous FY due to the fact thet the previous IPF was maintained, number of sub county wetlands plans formulated will be 4 like in the previous FY due to the same reason, areas of wetlands demarceted and restored will be 4 ha in fy 2013/14. The output performance of 2 was erraneously entered into the report since the activity was not planned for. Number of community men and women trained in ENR monitoring will be 20 as opposed to 80 in fy 2012/13 due to budget cut. Only 20 people were trained in FY 2012/2013 but in Q4. PRDP fund will train 140 men and women in environment and natural resources management. There has been a slight reduction in the number due to the budget cut in Fy 2013/2014. Number of compliance and monitoring surveys undertaken will be 4, number of visits for environmental enforcement under PRDP will be 32 unlike in 2012/13 which was 36. This is due to budget cut. Finally number of land disputes settled within fy 2013/14 will be 8. In 2012/13 6 land disputes were solved but this was in Q4 which has not yet been entered into the OBT reporting system.

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

## Workplan 8: Natural Resources

Nil

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

1. Delay in procurement process

This delays work

2. Budget cuts

Affects implementation of the already planned activities.

3. Fluctuation in network of the IFMS

Sometimes delays processing of fund hence delaying implementation of planned activities.

### Workplan 9: Community Based Services

#### (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	183,889	182,066	185,840
Conditional Grant to Women Youth and Disability Gra	16,247	16,245	16,247
Conditional transfers to Special Grant for PWDs	33,921	33,921	33,921
District Unconditional Grant - Non Wage	7,866	7,796	6,202
Conditional Grant to Functional Adult Lit	17,812	17,812	17,812
Locally Raised Revenues	12,864	12,320	12,864
Conditional Grant to Community Devt Assistants Non	4,523	4,522	4,512
Transfer of District Unconditional Grant - Wage	90,656	89,449	94,282
Development Revenues	71,890	21,098	66,713
Donor Funding	60,410	21,098	61,099
LGMSD (Former LGDP)	11,480	0	5,614
Total Revenues	255,779	203,164	252,553
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	183,889	100,434	185,840
Wage	90,656	67,928	94,282
Non Wage	93,233	32,506	91,558
Development Expenditure	71,890	30,046	<u> </u>
Domestic Development	11,480	5200	5,614
Donor Development	60,410	24,846	61,099
Total Expenditure	255,779	130,480	252,553

Department Revenue and Expenditure Allocations Plans for 2013/14

Proposed to90,656,000 for staff salary75,000,000 for Donor development Activities UNICEF, 11,463,000 million for CDD, 56,726,000 for Non wage component.and 28,086,000 for general office operations.

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

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

### Workplan 9: Community Based Services

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	50	50	50
No. of assisted aids supplied to disabled and elderly community	10	9	5
No. of women councils supported	4	2	4
No. of children settled	150	92	150
No. of Active Community Development Workers	12	12	4
No. FAL Learners Trained	1782	875	240
No. of children cases ( Juveniles) handled and settled	10	17	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	255,779 255,779	130,480 130,480	508,049 508,049

#### Planned Outputs for 2013/14

Payment of a year salary to staff done, staff review meetings conducted planned 4 achieved 3 Registration of CBOs planned 180 achieved 340, Monitor and evaluated CDD projects in all sub counties planned 4 achieved 4 case management planned 50 achieved 40, family tracing and resettlment planned 25 achived 10, Monitor, supervise, report refers and respond to child protection planned 2 achieved 2, Functionality of subcounties orphan and vulnerables committees planned 2 achieved 1 Develop and support te functionality of child protection structures in all sub counties planned 12 achieved 12, Updating monthly child protection cases planned 6 achieved 6 Updating OVC MIS database planned 2 achieved 2 Juvenile cases planned 15 achieved 28, Payment of incentivesi to 240 FAL instructures planned 4 achieved 3, 1 Regular GBV field monitoring planned 2 achieved 2 Advocacy on gender mainstreaming planned 2 achieved 1 Conduct sound gender analysis in all subcounties planned 2 achieved 1 Swearing in new youth council planned 1 achieved 1 Full women council meeting planned 2 achieved 1 General office operation planned 2 achieved 4, holding of full women council meeting planned 4 achieved 1, Monitoring of the potential sitesplanned 4 achieved 1.

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

Payment of salaries, IT services, Office operation costs and maintenance of Vehicles, Travels and workshops, registration of CBOs, Payment of FAL insentives, Quartely meetings, Gender mainstreaming, Skill training for Intrest groups, Promotion of games and sports as a psycosocial support., celebration of National days, Monitoring the activities of the local courts, development of District specific OVC standards, Radio programmes on community sensitisation and advocacy.Support from NUDEIL 260,000,000 and support from Ministry of GLSD on nodding syndrom response 8,750,000,

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

#### 1. low level of funding to the department

FAL, women council, youth council, disability council, and other departments in community don't receive adequate fund for activity implementation.

#### 2. insufficent fund to support FAL instructors

motivation to FAL instructors are very poor and irrgular yet the registration in FAL class is so high, more funds should be aportioned for motivation to fal instructors. Yet more instructors are to be trained to meet the demands of the population

#### 3. Inadequate Staff in the department

The department is currently operating with only 5 substantively appointed CDO the oter 5 are parish chiefs who are

## Workplan 9: Community Based Services

caretaking the office.

## 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	125,382	80,127	135,357
Transfer of District Unconditional Grant - Wage	32,939	16,466	34,257
Other Transfers from Central Government		0	22,560
Locally Raised Revenues	20,129	8,220	26,129
District Unconditional Grant - Non Wage	32,182	17,750	25,405
Conditional Grant to PAF monitoring	40,132	37,691	27,007
Development Revenues	67,833	0	27,449
LGMSD (Former LGDP)	17,056	0	16,723
Donor Funding	50,777	0	10,726
otal Revenues	193,215	80,127	162,806
8: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	125,382	33,368	135,357
Wage	32,939	16,422	34,256
Non Wage	92,442	16,946	101,101
Development Expenditure	67,833	38,524	27,449
Domestic Development	17,056	4530	16,723
Donor Development	50,777	33,994	10,726
otal Expenditure	193,215	71,892	162,806

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

In FY 2013/14 the total budget allocation for Planning Unit is UGX 162,846,000 which was funded as follows (Uncond/G None Wage - UGX 25,405,000; Uncond G Wage - UGX 34,256,000; LRR - UGX 26,129,000; Cond/G - PAF - 27,007,000 and LGMSDP - UGX 16,723,000; Transfer from Population Secretariate (UNFPA) UGX 22,600,000 and USAID Fund (NUDEIL) = 10,725,600). Under each sub sector the expenditure allocation is as follows: Management of District Planninf Office = UGX 54,890,000 ; District Planning = UGX 3,000,000 ; Statistical Data Collection = UGX 4,000,000 ; Demographic Data Collection = UGX 26,600,000 ; Project Formulation = UGX 6,800,000 ; Development Planning = UGX 6,000,000 ; MIS = UGX 11,400,000; Operational Planning = UGX 11,487,000 ; Monitoring and Evaluating Sector Plans = UGX 38,669,000

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	3	5
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	1	0	1
Function Cost (UShs '000)	193,215	71,892	<u>199,814</u>
Cost of Workplan (UShs '000):	193,215	71,892	<b>199,814</b>

## Workplan 10: Planning

#### Planned Outputs for 2013/14

The planned output for the Planning Unit for the 2013/14 are;Multi-Sectoral monitoring of PAF and LGMSDP Projects/ activities conducted in the LLGs and District HQ, Internal Assessment of HLG and LLGs for 2012/13 held,Sub-county consultative planning meeting for 2014 held, the 2014/15 District Budget Conference held, the 2014/15 LGBFP produced and submitted to the MoFPED, the 2010/15 the 5-year DDP Revised/updated for FY 2014/15, Technical support to the STPC on development planning & update of subcounty 5 Yr plan conducted in all LLGs, Technical support supervision to the LLGs planning process provided, Subcounty Chiefs, CDOs and PDCs oriented on Bottom Up/ Participatory Planning Process conducted in all the LLG, Harmonized database operationalized in the District HQ, Departmental Photocopiers and Computers serviced and maintained; , Population and Development planning, decision making and M&E in the District HQ, Capacities of District Planning Unit, District Departments and and Subcounties in data generation, management, and use for evidence-based decision making strengthened, staff salaries paid and other operational costs for the Planning Unit met. Monthly Internet subscription paid,Maintenanance of office equipment.

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

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

#### 1. Inadequate funds

Allocation to the department is inadequate to implement all the key activities mandated to the Planning Unit eg some are completely not funded forinstance Project Appraisal, Routine data collection among others

#### 2. Late release of funds

Funds are some time release late that delays implementation of some activities whithin the scheduled time frame.

#### 3. Inadequate staffings.

Currently out of 7 established positions only 4 are filled up while key positions like Population Officer, Assistant Statistical officer and Office Assistant are vaccant.

### 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	56,496	34,802	51,040
Transfer of District Unconditional Grant - Wage	31,462	15,728	32,723
Locally Raised Revenues	10,000	9,130	10,000
District Unconditional Grant - Non Wage	8,863	8,744	4,162
Conditional Grant to PAF monitoring	6,171	1,200	4,155
Development Revenues	21,142	3,405	5,859
Donor Funding	21,142	3,405	5,859

### Workplan 11: Internal Audit

Cotal Revenues	77,637	38,207	56,899
3: Breakdown of Workplan Expenditure	?5:		
Recurrent Expenditure	56,496	31,840	51,040
Wage	31,462	15,216	32,724
Non Wage	25,034	16,624	18,316
Development Expenditure	21,142	6,367	5,859
Domestic Development		0	0
Donor Development	21,142	6,367	5,859
<b>Fotal Expenditure</b>	77,637	38,207	<b>56,899</b>

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

Internal audit department has a total budget of 51,040,000 in FY 2013/14 showing a decrease of about 26,597,000 (34.3%) compared to 77,637,000 for FY 2012/13 as a result of uncertainity in NUDEIL funding. The tune of 51,040,000 total budget for FY 2013/14 was funded through the following revenue sources: 4,155,000 is from Uncond G PAF; 1,462,000 is from Uncond G None Wage; 10,000,000 is from LRR; and 32723,000 is from Uncond G Wage. This total budget of51,040,000 had its expenditure broken as follows: Management of Internal Audit Office - 10,000,000; Monthly payment of 3 Internal Audit staff salary - 32,723,000; Auditing of 20 schools - 4,155,000; Auditing of 19 Health Units - 4,162,000; and Auditing of 9 Sub counties -

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	10	9	10
Date of submitting Quaterly Internal Audit Reports	30/7/2012	29/4/2013	25/10/2013
Function Cost (UShs '000) Cost of Workplan (UShs '000):	77,637 77,637	38,207 38,207	81,343 81,343

#### Planned Outputs for 2013/14

Internal audit expect to conduct regular field visit to verify sites and ascertain value for money, Audit of books of accounts for 10 sectors in the district head quarter, 9 sub county local government, 19 health units and all the schools within the district; Verify all the procurement processes by all the government agency within the district, Produce 4 quarterly internal audit reports and submit them to the LGPAC, Chairperson LCV, OAG and the RDC; Internal Audit Staff paid salary monthly, Monthly Office operational cost met

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

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

#### 1. Inadequate Fund

The budget for Financial year 2012/13 could not allow auditing of all schools, health units and sub counties as required due to frequent Special audit leading inadequacy of fund

#### 2. Understaffing

The Department lost one Examiner of Accounts in July 2011 and Head of Internal Audit retired

## Workplan 11: Internal Audit

3. Lack of Transport Facilities

The department seriously Lack Transport Facilities to enhace their field operations

## **Workplan Outputs**

	2012	2/13		2013/14		
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)				
lministration						
ministration Departme	nt					
<ul> <li>3-District activities an programmes coordinat</li> <li>4-Sub-county staff</li> <li>supervised,</li> <li>9-Monitoring and eval</li> <li>counties</li> <li>10 NUDEIL related ac</li> </ul>	<ol> <li>Monthly staff salaries paid,</li> <li>General office operational and maintenance cost met,</li> <li>District activities and programmes coordinated,</li> <li>Sub-county staff supervised,</li> <li>Multisectoral transfers to subcounty made</li> </ol>					
	14104		10 50 4	-	• -	
	,	8		Ŭ.	14,126	
	,			~	434,130 2,346,827	
					11,070	
	,				2,806,153	
	10,000	10000	10,075	10000	2,000,100	
4-LLG supervised 5-Office maintained an 6-Line report submitte	<ul> <li>2-SPPCR submitted</li> <li>3-Pension files submitted</li> <li>4-LLGs supervised</li> <li>5-Office maintained and operational cost met</li> <li>6-Line report submitted</li> <li>7-Staff welfare maintained</li> </ul>					
				District HQ and Sub	County HQ	
Wage Rec't:	14,701	Wage Rec't:	11,026	Wage Rec't:	14,701	
Non Wage Rec't:	28,777	Non Wage Rec't:		Non Wage Rec't:	46,089	
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	43,478	Total	23,770	Total	60,790	
or HLG						
0 0			Yes (Capacity buiding plan implemented 15 copies of CBP produced			
5 (Induction of DSC Members and () new staff. Mentoring of LLG Study tour for Councillors and Heads of Department. Ethic and Integrity training for staff in LLG Instutional training for District staff)			8 (8 Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Fanancial and human resource management, 18 Heads of Departments facilitate for exchange visit			
	Outputs (Quantity, Duantity, Duanti	Approved Budget, Planned Outputs (Quantity, Description and Location)         Iministration         Iministration Department         1-Staff salaries paid, 2-General office operational, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 9-Monitoring and evaluation of sul- counties         10 NUDEIL related activities Monitored         Wage Rec't:       14,126         Non Wage Rec't:       627,170         Domor Dev't       68,389         Total       709,685         anagement       1-Staff salary paid         1-Staff salary paid       2-SPPCR submitted         3-Pension files submitted       4-LLG supervised         5-Office maintained and operation       6-Line report submitted         7-Staff welfare maintained       0         Donor Dev't       0         Donor Dev't       0         Donor Dev't       0         Total       7.5taff         8-Office maintained       4.3,478         Mage Rec't:       14,701         Non Wage Rec't:       0         Donor Dev't       0         Donor Dev't       0         Soffice maintained       4.3,478         Soffice maintained       4.3,478         Sof HLG       ()         S	Outputs (Quantity, Description and Location)       end June (Quantity, Description and Loca         Iministration	Approved Budget, Planned Outputs (Quantity, Description and Location)       Expenditure and Outputs by end June (Quantity, Description and Location)         Ininistration	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)Approved Budget, I Outputs (Quantity, I and Location)Iministration	

## Workplan Outputs

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)			
a. Administration							
Non Standard Outputs:	1-DSC members induc 2-LLG mentored 3-District Councillors				Chairperson DSC ind 55 newly recruited sta		
	conducted 4-SAS/CDO trained or integrity 5-New staff inducted 6-Capacity Building P updated/produced 7-Staff trained 8-HoD Study tour com	lan			District HQ		
	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	61,815	Domestic Dev't	35,688	Domestic Dev't	63,977	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	61,815	Total	35,688	Total	63,977	
Output: Supervision of Sub C	County programme imp	lementation	1				
%age of LG establish posts filled	52 (the LG Established 52% as above)	l post filled	is ()		52 (the LG Established post filled is 52% as above)		
Non Standard Outputs:	Support supervision, n Subcounty staffs, train supervision of Project implementation in the	ing staffs,			Not plan for this fy 20 resourse Constrained. County supervision au on the PRDP and PAI sectoral monitoring.	However Sub e mainstream	
	Wage Rec't:	119,178	Wage Rec't:	89,385	Wage Rec't:	531,449	
	Non Wage Rec't:	10,000	Non Wage Rec't:	4,174	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	129,178	Total	93,559	Total	531,449	
<b>Output: Public Information I</b>	Dissemination						
Non Standard Outputs:	<ol> <li>Information gathered</li> <li>Information dissimir</li> <li>Manadtory notices p</li> <li>Awareness Created</li> </ol>	nated,			<ol> <li>1-Information gathered,</li> <li>2-Information dissiminated</li> <li>3-Mandatory public notices</li> <li>4 Awareness on governmen programe created</li> <li>5-Monthly staff salary paid</li> <li>6-Monthly Office operation met</li> </ol>		
	Wage Rec't:	8,153	Wage Rec't:	4,076	Wage Rec't:	8,153	
	Non Wage Rec't:	14,093	Non Wage Rec't:	450	Non Wage Rec't:	9,495	
	-	0	Domestic Dev't	0	Domestic Dev't	0	
	Domestic Dev't	0	Domesne Devi	0	Bonneshie Berri	0	
	Domestic Dev't Donor Dev't	0 21,142	Donor Dev't	0	Donor Dev't	4,529	

#### **Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:

Registration of birth and death done

Birth and Death registration conducted - Subcounties/TC

BDR supervised and Monitored -Subcounties/TC

BDR returns submitted to Ministry of Justice and Constitutional Affairs

## Workplan Outputs

		2012	2013/14			
UShs Thousand	<b>Outputs (Quantity, Description</b>		Expenditure and Ou end June (Quantity, Description and Loc	- ·	Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	40,796
	Total	0	Total	0	Total	40,796
Output: PRDP-Monitoring						
No. of monitoring visits conducted	4 (Multi-sectoral PRI in the subcounties of: Layamo, Mucwini, A Matidi, Lagoro, Omiy	Akwang, mida, Kitgum /a-Anyima,			4 (PRDP Project more NUSAF Programe M Quarterly	
	Namokora and Orom Town Council)	plus Kitgum			Sub county and Dist	rict HQ)
No. of monitoring reports generated	4 (Reports writen, pro disseminated in the C and submitted to Dist	ounty H/Q	0		16 (12 PRDP monito produced	oring reports
Non Standard Outputs:	Nil				4 NUSAF monitorin produced) Monitoring reports s	-
					OPM	
					Kampala	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	79,837	Non Wage Rec't:	53,238	Non Wage Rec't:	33,430
	Domestic Dev't	86,120	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	165,957	Total	53,238	Total	33,430
Output: Records Managemen	nt					
Non Standard Outputs:	Staff salaries paid				Staff salaries paid	
	Wage Rec't:	10,960	Wage Rec't:	5,480	Wage Rec't:	10,960
	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	10,960	Total	5,480	Total	10,960
Output: Procurement Service	es	,		,		,
Non Standard Outputs:	Transfer to Communi Made	ty Sub Projec	t		Not plan for this fy 2 resourse Constrained	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,152,970	Domestic Dev't	2,043,884	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,152,970	Total	2,043,884	Total	0
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	194,993	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	387,332	Non Wage Rec't:	0	Non Wage Rec't:	0
		344,194	Domestic Dev't	0	Domestic Dev't	0

		2012	2/13		2013/14		
UShs Thousand	<b>Outputs (Quantity, Description</b>		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration	ļ						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	926,520	Total	0	Total	0	
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	0	178,564	
	Domestic Dev't	0	Domestic Dev't	0		43,468	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	222,032	
3. Capital Purchases							
Output: Buildings & Other	Structures						
No. of administrative buildings constructed	0		0		0 (Not plan for this fy to resourse Constrain		
No. of solar panels purchased and installed	0		0		0 (Not plan for this fy to resourse Constrain		
No. of existing administrative buildings rehabilitated	0		0		1 (Fenching of the District Administartion Headquarter with Chaine Link.the Out put is plan to Start during Q3 and get complete during Q4 of Financial year 2013/14)		
Non Standard Outputs:	Not plan for this Finan 2012/13.	cial year			Not plan for this fy 20 resourse Constrained	013/14 due to	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	170,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	170,000	
Output: PRDP-Buildings &	Other Structures						
No. of administrative buildings constructed	0 (Nil)		0		0 (N/A)		
No. of solar panels purchased and installed	4 (Solar panels and the installed in Kitgum Ma H/Qs)		0		0 (N/A)		
No. of existing administrative buildings rehabilitated	1 (One office block & resident at Kitgum Ma h/Qs)		0		1 (Not plan for this fy to resourse Constrain		
Non Standard Outputs:	County H/Qs fenched				Not plan for this fy 20 resourse Constrained		
	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	142,408	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	142,408	Total	0	Total	0	
Output: PRDP-Vehicles & (	Other Transport Equipm	ent					
No. of vehicles purchased	8 (8 motor cycles proc	ured)	0		5 (The District plan to Motor cycles for the f Departments 1 District Registry, 2.District Information	following	

orkplan Out	puts					
		2012	2/13		2013/14	
UShs Thou	Approved Budget, Pla outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administrat	ion			·		
					<ul><li>3.Clerk to Concil</li><li>4 District Environment</li><li>5 District Internal Auc</li></ul>	lit)
No. of motorcycles purchased	0		0		4 (Motor cyles procure	ed)
Non Standard Outputs:	N/A				Not plan for this fy 20 resourse Constrained	013/14 due to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	110,000	Domestic Dev't	0	Domestic Dev't	74,400
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	110,000	Total	0	Total	74,400
Output: Office and IT	Equipment (including Softwar	re)				
No. of computers, printo and sets of office furnito purchased			0		4 (The items shall con Lap Top Computer for One Desk top Computer and One Digital Came Registry and three Fill all for the District Reg four Curtains and Roc District Council Hall, and Executive Table f Council Departments activity are planned for Quarter One of Finance 2013/14.)	r Registry, tters for the for Registry era for Distric ling Cabinet tistry Forty ls for the 102 Chairs or equiping all this or during
Non Standard Outputs:	Not plan for this Finance 2012/13.	cial year			5% of the above cost a procurement and inspead their related traspethis fy 2013/14.	ection cost
	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	29,442
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	29,442
Output: Furniture and Non Standard Outputs:	Fixtures (Non Service Deliver not plan for this Financ 2012/13	•			104 Pieces of Funitur this None Standared C take care of procurem Funitures in respect to the the entire funishin District Council Depa Including office of the Speaker and all the Se	Out put is to ent of funishing of g needs of the rtment District
	$W_{aaa} D_{aa'}$	л	Wago Post.	0	Wass Pas't.	0
	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:	0
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	50,000 0
		0				
	Total	0	Total	0	Total	50,000

### Workplan Outputs

		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)
2.	Finance			

MoFP&ED Kampala)

#### 2.

unction: Financial Manageme	ent and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Mana	gement services		
Date for submitting the	16/8/2012 (The out Put is Higher	16/7/2012 (Kitgum District	30/6/2013 (Th
Annual Performance Report	level therefore it shall take place	Prepared Annual Performance	level therefore
	from the District Head Quarters an	d Contract and sumitted to the	from the Distr
	be sumitted to the ministry of	ministry of MoFPED.on the above	be sumitted to
	MoFPED, Ministry of Local	date during Q3 only the progress	MoFPED,Min
	Government and Office of the	report in respect to q2 and BFPs	Government a
	Prime Minister Kampala)	was prepared and submitted to	Prime Ministe

The out Put is Higher ore it shall take place strict Head Quarters and l to the ministry of linistry of Local and Office of the Prime Minister Kampala)

	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)	
2. Finance				
Non Standard Outputs:	Preparation of Annual Budget don	e	Preparation of Annual Budget done	
	Preparation of Revenue Enhancement Plan 2012-2017 don	e	Preparation of Revenue Enhancement Plan 2013-2018 done	
	Preparation of Financial Report fo 2011/2012 done	r	Preparation of Financial Report for 2011/2012 done	
	Salary to Staff Paid, Mentoring of Sub Accountant done, Procuremen of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Arears done, Preparation and Submission Monthly and Quarterly Financial Reports to DE and Committee of the Council Responsible for Finance Done, Responsed to Audit Queries done, Apearance befor Parliamentary and Local Government Public Accounts Committee DonePreparation of qrterly Progress reports for sub mission to ministry of Finance Planning and Economic Develoment together with other lin Ministry done on timely basis and General Office Running and Operation Done. NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done , Welfare to staff done, utilities and office operation done. Monitoring and suppervision of NUDEIL projects done, exposer vists by Finance Staff and Finance Committes done, Hands on Suppo on OBT done ,office equipments and IT procured, Furniturs and Fixtures Procured and Fuel for office operation procured.	r C re r	Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Trainning Done, Payment of Domestic Arears done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Responsed to Audit Queries done, Apearance befor Parliamentary and Local Government Public Accounts Committee DonePreparation of qrterly Progress reports for sub mission to ministry of Finance Planning and Economic Develoment together with other line Ministry done on timely basis and General Office Running and Operation Done. NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done , Welfare to staff done, utilities and office operation done. Monitoring and suppervision of NUDEIL projects done, exposer vists by Finance Staff to NUDEIL implementing Districs done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committes done, Hands on Support on OBT done ,office equipments and IT procured, Furniturs and Fixtures Procured and Fuel for office operation procured.	

Total	236,105	Total	180,494	Total	166,236
Donor Dev't	40,838	Donor Dev't	0	Donor Dev't	11,106
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,500
Non Wage Rec't:	93,229	Non Wage Rec't:	78,504	Non Wage Rec't:	42,511
Wage Rec't:	102,038	Wage Rec't:	101,990	Wage Rec't:	106,119

### Workplan Outputs

		2012/13				
UShs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Finance						
Output: Revenue Manageme	nt and Collection Service	s				
Value of Other Local Revenue Collections	310000000 (Other Loca Comprises of all other L Revenue with the except LST and LHT collected Local Government both H&LLG Administrative	ocal tion of the by the at the	26000000 (Other Loc Rennues Comprises of Documents,Hire of Pla Equipment,2% Develo Fund,Sale of Unserevis sale of Marriage Certif	sale of Bid ant and pment sable Assets,	300000000 (Other Lo Comprises of all other Revenue with the exc LST and LHT collector Local Government boo H&LLG Administrati	r Local eption of the ed by the th at the
Value of Hotel Tax Collected	10000000 (Local Hotel ' Collected by the LLG ar remmited to the HLG as Provision of the Law LC 243.)	nd 35% per the	the LLG and then 35%	remitted to ing that mon ithin the	1000000 (Local Hote Collected by the LLG y remmited to the HLG Provision of the Law 243.)	and 35% as per the
Value of LG service tax collection	90000000 (!. Deduction service Tax from Local of staff on monthly basis d their salaries.)	Governmer	22600000 (Deduction nt service Tax from Loca staff on monthly basis their salaries.)	l Governmen	60000000 (!. Deduction of LG t service Tax from Local Government staff on monthly basis direct from their salaries.)	
Non Standard Outputs:	Public Awareness camp Revenue collection Con	-			Public Awareness car Revenue collection C	
	Conducting District wid senistization workshops mobilisation Done		le		Conducting District senistization worksho mobilisation Done	
	Registration and Valuat Properties Done	ion of			Registration and Valu	ation of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	28,000	Non Wage Rec't:	16,675	Non Wage Rec't:	44,879
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	28,000	Total	16,675	Total	44,879

Output: Budgeting and Planning Services

Output. Dudgeting and I lan	ling ber vices		
Date for presenting draft Budget and Annual workplan to the Council	1	30/6/2012 (The Draft Budget are for expected to be Presented to the ed Council by the 30th June 2012 t it shall revert back to the various Committee of the Council for Scruitiny and annalysis prior to approval in)	presented to the District Council for hen approval as required by the revised LGA as ammended in 2010.)
Date of Approval of the Annual Workplan to the Council	30/8/2012 (Annual work plan approved by the Council on 30/8/2012. after indeath analysis and scruitiny by the committee responsible for Finace, planning administration and Production.)	approved by 31st August 2012 i	30/8/2013. after indeath analysis and scruitiny by the committee
Non Standard Outputs:	Preparation of Annual Budget an Workplan at District HQs done		Preparation of Annual Budget and Workplan at District HQs done
	Preparation of quarterly Financia Reports at District HQs Done	ıl	Preparation of quarterly Financial Reports at District HQs Done
	Preparation of Monthly Financia Reports at Distrcit HQs Done	1	Preparation of Monthly Financial Reports at Distrcit HQs Done
	Wage Rec't:	0 Wage Rec't:	0 Wage Rec't: 0
	Non Wage Rec't: 20,00	<b>0</b> Non Wage Rec't: 10,31	2 Non Wage Rec't: 15,000

		2012/13				2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, 1 Outputs (Quantity, I and Location)		
Finance	?							
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	4,630	Donor Dev't	0	Donor Dev't	0	
		Total	24,630	Total	10,312	Total	15,000	
Output: LG E	xpenditure ma	ngement Services						
Non Standard	Outputs:	Running cost of Expen met	diture office	;		Running cost of Exp met	penditure office	
		Printing, sationary Pur Small office Equipmen Travel and Transport I Fuel purchased	t Procured			Printing, sationary F Small office Equipn Travel and Transpo Fuel purchased	nent Procured	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	37,000	Non Wage Rec't:	28,489	Non Wage Rec't:	30,000	
		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	37,000	Total	28,489	Total	30,000	
Output: LG A	ccounting Serv	ices						
Date for subm LG final accou Auditor Gener	unts to	· ·	l Submitted	d 30/9/2012 (Annual LG Account was submitted above date)		30/9/2013 (Local G Account Prepeared a to Office of Auditor Statutory Audit)	and Submitted	
Non Standard	Outputs:	Preparation of Financia for the Year ended 30th Done				Preparation of Finar for the Year ended 3 Done		
		Monthly payment of A Staffs Salaries met.	ccounts			Monthly payment of Staffs Salaries met.	f Accounts	
		Operational expenses/	cost of			Operational expense	es/ cost of	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	49,500	Non Wage Rec't:	46,153	Non Wage Rec't:	40,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	20,940	Donor Dev't	0	Donor Dev't	0	
		Total	70,440	Total	46,153	Total	40,000	
2. Lower Leve Output: Multi		fers to Lower Local Go	vernments					
Non Standard	Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,150	Non Wage Rec't:	0	Non Wage Rec't:	154,888	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,198	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,150	Total	0	Total	158,085	
3. Capital Put	rchases							
Output: Vehic	cles & Other Tr	ansport Equipment						
Non Standard	Outputs:	Vehicle Repaired and a facilitate official Progr		0		Not plan for this fy resourse Constrained		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	4,401	Donor Dev't	0	Donor Dev't	0	

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Descu and Location)	
2. Finance						
	Total	4,401	Total	0	Total	0
<b>Output: Other Capital</b>						
Non Standard Outputs:	Procurement of 2 Offici Computers and heavy of for General Work in the by the CFO and District Done	duty Printer departmen	t		Not plan for this fy 2013 resourse Constrained	/14 due to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	6,500	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,500	Total	0	Total	0
<b>B. Statutory Bodies</b>	5					
Function: Local Statutory Bod	ies					
1. Higher LG Services						

Output: LG Council Adminstration services

### Workplan Outputs

	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)
<b>8. Statutory Bodies</b>			
Non Standard Outputs:	<ul> <li>Payment of council allowance for meeting.</li> <li>payment of staff salaries.</li> <li>Council minutes produced, 18 sets of committee minutes and committee reports produced and multiplied.</li> <li>I speaker ball conducted</li> <li>general office met (fuel, stationaries, small office purcable allowances paid/ travel in land.</li> <li>Printing and stationaries met.</li> <li>Renovation of council hall</li> <li>computer supplies and IT services under NUDEIL funding met.</li> <li>Political monitoring visits to projesites under NUDEIL funding met.</li> <li>Maintenance and repair costs of council hall and offices</li> <li>procurement of ICT materials ie computer, voice and video recorded for Council under NUDEIL and unconditional grant.</li> <li>Travels in land,</li> <li>Travels abroad,</li> <li>incapacity, burial expenses,</li> </ul>	d) cct	Payment of Full council allowance for meeting. 1 speaker ball held, facilitation of board and commission to enable meet their see target during the financial year 2013/14 payment of procurement officer and assistant procurement officer. Council minutes produced, 18 sets of committee minutes and committee reports produced and multiplied. I speaker ball conducted general office met (fuel, stationaries, small office purcahsed allowances paid/ travel in land. Printing and stationaries met. Renovation of council hall Political monitoring visits to project sites under PRDP funding met. Maintenance and repair costs of council hall and offices procurement of ICT materials ie computer, voice and video recorder for Council under PRDP and unconditional grant. Travels in land, Travels abroad, incapacity, burial expenses all the above out put achieved
	Wage Rec't:         14,594           Non Wage Rec't:         40,340           Domestic Dev't         0           Donor Dev't         26,516	ů –	946         Wage Rec't:         5,978           ,693         Non Wage Rec't:         83,853           0         Domestic Dev't         0           0         Donor Dev't         11,233

Output: LG procurement management services

Total

81,450

Total

47,639

Total

101,064

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
Statutory Bodies							
Non Standard Outputs:	12 evaluation committe	e meetings	1		12 evaluation commit	tee meetings	
	24 contracts committee	24 contracts committe	ee meetings				
	advertisments and publi	c relations			advertisments and pul	blic relations	
	supply of goods and ser stationaries	vices			supply of goods and s stationaries	ervices	
	general staff salaries				general staff salaries		
	production of bid docur	nents			production of bid doc	uments	
	general office running costs,maintenanace cost	ts			general office running costs,maintenanace co		
	Wage Rec't:	12,976	Wage Rec't:	9,732	Wage Rec't:	12,976	
	Non Wage Rec't:	51,120	Non Wage Rec't:	15,591	Non Wage Rec't:	60,336	
	Domestic Dev't	9,847	Domestic Dev't	0	Domestic Dev't	9,553	
	Donor Dev't	43,674	Donor Dev't	0	Donor Dev't	0	
	Total	117,617	Total	25,323	Total	82,865	
Output: LG staff recruitmen	t services						
Non Standard Outputs:	6 DSC meetings				6 DSC meetings		
	1 Advertisment done for vacant positions	r filing			2 Advertisment done vacant positions	for filing	
	Payment of staff salaries	s			Payment of staff salar	ies	
	Payment of retainer fees payment of gratuity to I chairperson				Payment of retainer for payment of gratuity to chairperson		
	Travels inland				Travels inland		
	Office operation and ma met	aintainence			Office operation and met	maintainenc	
	Wage Rec't:	29,380	Wage Rec't:	4,485	Wage Rec't:	29,380	
	Non Wage Rec't:	45,804	Non Wage Rec't:	39,407	Non Wage Rec't:	40,466	
	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	75,184	Total	43,892	Total	69,846	
Output: LG Land manageme	ent services						
No. of Land board meetings	6 (meetings, payment of allowances, stationaries		0		6 (Board meetings at the District HQ)		
No. of land applications (registration, renewal, lease extensions) cleared	300 (land applications)		0		250 (land application	s)	

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pl Outputs (Quantity, De and Location)	
Statutory Bodies						
Non Standard Outputs:	staff salaries,				staff salaries,	
	general office running Procurement of Suveyi Equipments,Suvey and District and Sub Count Government Land	ng I Titling of			general office running Procurement of Suvey Equipments,Suvey an District and Sub Cour Government Land	ing d Titling of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	9,958
	Non Wage Rec't:	26,230	Non Wage Rec't:	8,365	õ	28,099
	Domestic Dev't	0	Domestic Dev't	0	ě	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	26,230	Total	8,365	Total	38,057
Output: LG Financial Account	ntability					
No. of LG PAC reports discussed by Council	4 (4 PAC meeting plan	ed)	0		4 (4 PAC meeting pla	nned)
No.of Auditor Generals queries reviewed per LG	2 (2 Auditor Generals r reviewed on Kitgum D town Council)		0		2 (2 Auditor Generals reviewed on Kitgum I town Council)	
Non Standard Outputs:	4 DPAC meetings to re quarterly reports on Ki and Town Council.		ct		4 DPAC meetings to review D quarterly reports on Kitgum D and Town Council.	
	Production and multiplic DPAC reports			Production and multiplicat DPAC reports for Discussi District Council throught t District Executive Commi		
	Submission of PAC representation of PAC representation of the second sec	ports to			Submission of PAC re relevant offices general office running	eports to
	general office running	costs.			DPAC visits to PAC p	
	DPAC visits to PAC pe	oints				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	45,759	Non Wage Rec't:	5,290	Non Wage Rec't:	47,267
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	45,759	Total	5,290	Total	47,267
Output: LG Political and exe	cutive oversight					
Non Standard Outputs:	6 full council meetings					
	payment of statutory sa members of DEC, Spea deputy, LCIIIs				payment of statutory s members of DEC, Spe deputy, LCIIIs	
	payment of gratuity to DEC, Speaker, LC IIIs				payment of gratuity to DEC, Speaker, LC III	
	payment of monthly al Deputy speaker and 15 council				payment of monthly a Deputy speaker and 1 council	
	payment of exgratia to	LC I and II			payment of exgratia to	o LC I and II.
	political monitoring of government programm under NUDEIL fundin	es by RDC	d		Political monitoring o government programmunder PRDP funding	

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca	- ·	Approved Budget, P Outputs (Quantity, D and Location)	
Statutory Bodies	1					
	Wage Rec't:	126,360	Wage Rec't:	10,200	Wage Rec't:	126,360
	Non Wage Rec't:	138,488	Non Wage Rec't:	340,133	Non Wage Rec't:	86,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	7,799	Donor Dev't	0	Donor Dev't	0
	Total	272,647	Total	350,333	Total	212,760
Output: PRDP-Capacity Bu	ilding for Land Admin	nistration				
No. of District land Boards, Area Land Committees and LC Courts trained	40 (All the 10 subco	unties)	0		40 (All the 10 subcou	inties)
Non Standard Outputs:	Procurement of surv Surveying, Valuation leasing of governme Supervision and cert	n, Titling and nt lands			Surveying, Valuation leasing of governmen Supervision and certi	it lands
	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:	39,347
	Domestic Dev't	50,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	50,000	Total	0	Total	39,347
<b>Output: Standing Committe</b>	es Services					
Non Standard Outputs:	18 standing commit				18 standing committe	ee meetings
	6 Business committe	e meetings			6 Business committee	e meetings
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	30,000	Non Wage Rec't:	13,500	Non Wage Rec't:	38,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2. Lower Level Services	Total	30,000	Total	13,500	Total	38,400
Output: Multi sectoral Tran	sfors to Lower Local	Covernments				
Non Standard Outputs:	Siers to Lower Local	Jover millents				
	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:	218,009
	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	218,009
. Production and	Marketing					
unction: Agricultural Advisor	y Services					
1. Higher LG Services						
Output: Agri-business Devel	opment and Linkages	with the Ma	rket			
Non Standard Outputs:	District, subcounties monitored, audiited				District, subcounties monitored, audiited a	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	205,035
	Non Wage Rec't:	177,504	Non Wage Rec't:	0	Non Wage Rec't:	29,815
	Domestic Dev't	82,808	Domestic Dev't	47,732	Domestic Dev't	182,774
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	260,312	Total	47,732	Total	417,624

#### **Workplan Outputs**

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)	cription	Expenditure and Outp end June (Quantity, Description and Locat	·	Approved Budget, Pla Outputs (Quantity, De and Location)	
Production and	Marketing					
Output: Technology Promot	ion and Farmer Advisory	Services				
No. of technologies distributed by farmer type	10 (mobilization and dis technologies carried out)		f ()		10 (mobilization and o technologies carried o	
Non Standard Outputs:	Coordinators contracted paid	and salarie	S		Coordinators contractor paid	ed and salari
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	18,446	Domestic Dev't	11,973	Domestic Dev't	18,446
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,446	Total	11,973	Total	18,446
Output: Cross cutting Train	ing (Development Centres	5)				
Non Standard Outputs:	10 SNC and 20 AASPs of developed at District and subcounties	1 2			10 SNC and 20 AASP developed at District a subcounties	1 2
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

	subcounties		subcountes			
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:	
20,328	Domestic Dev't	12,457	Domestic Dev't	20,328	Domestic Dev't	
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't	
20 328	Total	12 457	Total	20 328	Total	

#### 2. Lower Level Services **Output: LLG Advisory Services (LLS)** 10 (10 functional sub county No. of functional Sub 10 (10 functional sub county 0 County Farmer Forums farmers Forum existed) farmers Forum existed) No. of farmers accessing 41607 (41607 farmers accessed 0 41607 (41607 farmers accessed advisory services from service advisory services from service advisory services providers in Amida, Layamo, providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.) Orom and Kitgum Town Council.) 5830 (5830 farmers received inputs () 5830 (2,495 farmers received No. of farmers receiving in Amida, Layamo, Akwang, inputs in Amida, Layamo, Akwang, Agriculture inputs Mucwini, Kitgum Matidi, Lagoro, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom Omiya Anyima, Namukora, Orom and Kitgum Town Council.) and Kitgum Town Council.) 110 (110 advisory and No. of farmer advisory 110 (110 advisory and 0 demonstration workshops demonstration workshop demonstration workshop undertaken in Amida, Layamo, undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Namukora, Orom and Kitgum Town Council.) Council.) Funds Transferred to 10 Funds Transferred to 10 Non Standard Outputs: subcounties for advisory services subcounties for advisory services and technologies promotion and technologies promotion (District and subcounties) (District and 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 950,987 Domestic Dev't 880,646 Domestic Dev't 632,632 Donor Dev't Donor Dev't 0 Donor Dev't 0 0 Total 950,987 Total 880,646 Total 632,632

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing			<u> </u>			
3. Capital Purchases							
Output: Vehicles & Other T	ransport Equipment						
Non Standard Outputs:	Departmental MV Repa Maintained	ared and			Departmental MV Re Maintained	pared 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	10,394	Domestic Dev't	0	Domestic Dev't	10,394	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,394	Total	0	Total	10,394	
unction: District Production S	ervices						
1. Higher LG Services							
<b>Output: District Production</b>	Management Services						
	production sector at bot and sub counties met: Travel inlnd (4 quarters Stationery (Assorted) quarters, Computer sup quarters) telecommunic quarters) , General sup goods and services(4 vehicle maintenance( =maintenance others Fuel (250 Litres) Maint. Of office equip( months) Training Staff (1 trainin	s) 4 pliies(4 cation(4 plies of quarters) (4 quarters) (4 quarters) 12			resourse Constrained		
	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	10,567	Domestic Dev't	4,470	Domestic Dev't	0	
	Donor Dev't	100,000	Donor Dev't	546,640	Donor Dev't	0	
	Total	110,567	Total	551,110	Total	0	
Output: Crop disease contro	l and marketing						
No. of Plant marketing facilities constructed	2 (One market stall is to constructed in yepa par mucwini sub county un production office while marekt stalls is to be co Pella sub county of om sub county also costed production office (ALF budget funding))	ish of der the second instructed in iya anyime under			2 (Nil)		

		2012	/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
Production and	Marketing					
Non Standard Outputs:	Staff salaries for 9 stal and S/C levels paid. 80 non residential farr carried out in 10 S/C H Technology developm established 360 advisory services and quality assurance 10 S/C by 7 staff 80 Monitoring and su visits carried out in 10 SMS Grafted / budded Citru procured, One Plant d diagonistic Laboratory in Kitgum DistrictLoc government Head qua 4 Consultative visit m to VODP Head office. 4 Submission of accou Accounts Assistant ma Allowance for support 4 staff. Provision of office sta for 4 quarters for crop Repair and service of and 10 motor cycles m Backstopping of 10 S	mers training by 7 staff. 40 ent sites on regulatory carried out in pervisory 9 S/C by 2 us/Mangoes isease 7 constructed al urter. ade by D.A.C untability by ade staff paid to tionery made office one vehicle nade.	)		Staff salaries for 9 sta and S/C levels paid. 80 non residential far carried out in 10 S/C Technology developm established 360 advisory services and quality assurance 10 S/C by 7 staff 80 Monitoring and su visits carried out in 1 SMS Grafted / budded Citr procured, One Plant O diagonistic Laborator in Kitgum DistrictLor government Head qu 4 Consultative visit n to VODP Head office 4 Submission of acco Accounts Assistant nr Allowance for suppor 4 staff. Provision of office sta for 4 quarters for crop Repair and service of and 10 motor cycles n	mers training by 7 staff. 40 nent sites on regulator carried out i upervisory 0 S/C by 2 us/Mangoes lisease y constructed cal arter. hade by D.A.6 by t staff paid to ationery made o office one vehicle made.
	Wage Rec't:	62,599 74 331	Wage Rec't:	46,950		96,524
	Non Wage Rec't: Domestic Dev't	74,331 48,156	Non Wage Rec't: Domestic Dev't	40,794 2,500	0	104,662 71,155
	Domestic Dev't Donor Dev't	48,130	Domestic Dev't Donor Dev't	44,936		32,391
	Total	245,293	Total	135,180		<b>304,732</b>
Output: PRDP-Crop disease		,_,0	2.0000	100,100	20000	,
No. of pests, vector and disease control interventions carried out	0 (None)		0		0 (Not plan for this fy to resourse Constrain	
Non Standard Outputs:	None				Not plan for this fy 20 resourse Constrained	013/14 due to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	-		-		-	

Output: Livestock Health and Marketing					
Total	27,162	Total	0	Total	0
Donor Dev't	27,162	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
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

-	-		
No. of livestock vaccinated	50000 (10,000H/c vaccinated against FMD in 4 S/cf, 1000 h/C vaccinated agianst CBPP in 3 S/C, 24,0000 birds vaccinated against New castle diseae in 6 S/C, 6000 sheep/goats vaccinated against PPR/CCPP, 10,000 pets vaccinated against rabies in 8 S/c.Livestock disease control infrastructures	0	50000 (5,000H/c vaccinated aga FMD in 9 S/cf, 10,000 h/C vaccinated agianst CBPP in 9 S/ 40,0000 birds vaccinated against New castle diseae in 10 S/C, 3,00 pets vaccinated against rabies in S/c.Livestock disease control infrastructures constructed)
	disease control infrastructures		

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, De and Location)	
<b>Production and</b>	Marketing					
	constructed)					
No. of livestock by type undertaken in the slaughter slabs	41000 (13,000 heads o 20000 pigs; 8000 goats at the Ginnery abattoir	slaughtered	0		41000 (13,000 heads 20000 pigs; 8000 goa at the Ginnery abattoi	ats slaughtere
No of livestock by types using dips constructed	0 (Nil)		0		0 (Nil)	
Non Standard Outputs:	4 staff paid salaries, 1 l incinerator constructed H/Q, 150 farmers traim Tste tse fly control in A Amida, K/matidi &; 4 markets supervised in A mucwini,layamo & Nai General Office operation moths, 2 vehicles and motorcycles repaired at H/Q, . 19,527 heads of livestock market constru- layamo Sub County	at Distric ed on Tick / kwang, livestock Akwang, mokora; on met for 12 7 t District cattle . One	2		4 staff paid salaries, trained on Tick / Tste in 10 s/c.supervision markets in Akwang , mucwini,layamo,Oron Namokora; General C operation met for 12 r vehicles and 6 motoro at District H/Q, One market constructed in County. 1 slaughter s constructed in Namol	tse fly contr of 6 livestock m & Office months, 1 cycles repaired livestock n layamo Sub lab
	Wage Rec't:	36,770	Wage Rec't:	27,578	Wage Rec't:	36,770
	Non Wage Rec't:	20,455	Non Wage Rec't:	8,960	Non Wage Rec't:	22,163
	Domestic Dev't	42,156	Domestic Dev't	17,284	Domestic Dev't	53,190
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	99,381	Total	53,822	Total	112,123
Output: Fisheries regulation						
No. of fish ponds construsted and maintained	8 (Kitgum Town Coun Mucwini, Omiya-Anyi Matidi, Namokora, Oro subcounties)	ma, Kitgum	-		23 (Kitgum Town Co Layamo, Mucwini, O Kitgum-Matidi, Nam & Lagoro subcounties	miya-Anyim okora, Orom
Quantity of fish harvested	16000 (Kitgum Town 0 Layamo, Mucwini, Om Kitgum-Matidi, Namol Akwang, Amida & Lag subcounties)	iiya-Anyima kora, Orom,	, 0		18000 (Kitgum Town Layamo, Mucwini, O Kitgum-Matidi, Nam Akwang, Amida & La subcounties)	miya-Anyim okora, Orom
No. of fish ponds stocked	23 (Kitgum Town Cou Layamo, Mucwini, Or Kitgum-Matidi, Namol Akwang & Lagoro sub	iya-Anyima kora, Orom,			23 (Kitgum Town Co Layamo, Mucwini, O Kitgum-Matidi, Nam Akwang & Lagoro su	miya-Anyim okora, Orom

#### Workplan Outputs

4.

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outj end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
Production and	Marketing			·		
Non Standard Outputs:	2 Staff paid salaries 140 Fisheries field visi regulatory services, qua assurance & statistical collected in K/matidi, Namokora, Mucwini, A Orom, Lagoro, Layamo Anyima & Akwang s/c 150 routine fish inspec Kitgum Town Council Office operation cost n months, 1 valley dam stocked w Tilapia & catfish finget Layamo S/county 4 quartery reports subn MAAIF H/Qs in Kamp 23 fish ponds & 4 valle sampled in KTC, Lago K/matidi, Layamo, Mu Amida, Namokora & A s/counties. 1 fish polyculture demo Orom. 12 cold boxes procured fo fish in KTC. 3 seine nets procured fo fish in Amida, Layamo KTC, K/matidi, O/anyi N/okora.	ality data KTC, Amida, o, Omiya- ounties tions done at markets net for 12 with 8,658 rlings in nitted to vala. ey dams ro, Orom, cwini, kkwang o set up in d for carrying o, Akwang,	5		2 Staff paid monthly Omony Alfred and M Doreen as we wait for be recruited God will 140 Fisheries field vi regulatory services, q assurance & statistica collected in K/matidi Namokora, Mucwini, Orom, Lagoro, Layan Anyima & Akwang s, 150 routine fish inspe Kitgum Town Counc Office operation cost months, 1 valley dam stocked Tilapia & catfish fing Amida S/county. 4 quartery reports sub MAAIF H/Qs in Kam 23 fish ponds & 4 val sampled in KTC, Lag K/matidi, Layamo, M Amida, Namokora & s/counties. 1 fish polyculture der KTC. 4 seine nets procured fish in Amida, Layam KTC, K/matidi, O/an N/okora. Supply of 1 unit desk & 1 printer.	Is Obobyo r more staffs to ing isits made for uality Il data i, KTC, Amida, no, Omiya- /counties. ecctions done at il markets. met for 12 with 6,600 gerlings in omitted to upala. lley dams goro, Orom, fucwini, Akwang no set up in for harvesting no, Akwang, yima &
	Wage Rec't:	16,484	Wage Rec't:	8,242	Wage Rec't:	16,484
	Non Wage Rec't:	14,692	Non Wage Rec't:	7,000	Non Wage Rec't:	14,692
	Domestic Dev't	37,695	Domestic Dev't	0	Domestic Dev't	47,695
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	68,871	Total	15,242	Total	78,871

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

800 (800 tsetse traps impregnated () and deployed in the subcounties of Lagoro,Omiya-Anyima, Namokora and Orom) 500 (500 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Matidi, Omiya-Anyima Namokora andOrom)

#### W л. 1 $\mathbf{n}$

		2012		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Production and I	Marketing					
Non Standard Outputs:	Establish 6 trap impreg in the sub-counties of 1 Layamo, Kitgum-Mati and Mucwini; conduct 4 trainings for council leaders in the s of Lagoro, Omiya- Anyima,Namokora and conduct 4 trainings to 1 capaciy of 96 Commun Volunteers on tsetse co techniques and reportin s/cties above;Provision protective garments an for field work for Laya Matidi; Supporting 6 b groups with harvesting processing kits; Establ demonstrations for que conduct 2 study tours t Kabarole; provide mon backstopping to 300 fa Establish and operation farmer field schools; p operation and mainten vehicles; Proper coordin management of project Procurement of assorte control facilities	Labongo- di, Lagoro 96 village sub-counties d Orom; build the nity ontrol ng for the 4 of 6 sets of d transport mo and K- beekeeping ; and ishing 3 sen rearing; to Hoima an thlytechnica urmers; nalise 6 oroper ance of ination and t activities;	d al		8 trap impregnstion si in the sub-counties of Omiya-Anyima, Oron Namokora,Mucwini, . Amida &K/Matidi 3 trainings conducted council leaders in the of Mucwini, MonAky coordination and man departmental activitie inallhe10 s/counties 3 trainings conducted capaciy of 126 Comm Volunteers on tsetse c techniques and report sub-countiesof Mucw & KTC. 10 sets of pro garments and transpor field work for in the s Orom,Namokora, Om Layamo,Lagoro and F Matidi; 1 beekeeping supported with value technology in KTC, M technical backstoppin farmers provided in a thes/counties. Operati maintenance of 1 mot Proper coordination a management of projeed done for 12 months; 4 visits to Ministry com Quarterly suppervisio Monitoring beekeepir conducted in allthe 10 s/counties,study tours beekeepers, 1 Council- conducted inWest Nil	Lagoro, n, Akwang, for 63 village sub-counties vang, & KTC, lagement of s conducted d to build the nunity control ing for the the ini, Akwang otective rt provided for ub-counties o ijya-Anyima, Kitgum g group addition Aonmthly g visits to ll ion and corcycles; nd ct activities 4 quarterly ducted and n and ng actiities ) for 6 or and 2 staff
	Wage Rec't: Non Wage Rec't:	18,670 14,692	Wage Rec't: Non Wage Rec't:	9,335 2,501	Wage Rec't: Non Wage Rec't:	18,670 14,692
	Domestic Dev't	37,675	Domestic Dev't	590		47,695
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	71,037	Total	12,426	Total	81,057
2. Lower Level Services Output: Multi sectoral Trans	fers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	0	26,778
	Domestic Dev't	0	Domestic Dev't	0	~	0
	Donor Dev't	ů 0	Donor Dev't	0		0
	Donor Devi	U	Denoi Devi	0	Donor Devi	0

Total

0

Total

26,778

Function: District Commercial Services

Total

0

1. Higher LG Services

### Workplan Outputs

	-	-			
			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)
n	1				

#### 4. Production and Marketing

0		
and Promotion Services		
12 (Monthly awreness radio talk shows conducted)	0	12 (Monthly awareness radio talk shows conducted)
12 (Businesses inspected for compliance to the law)	0	12 (Businesses inspected for compliance to the law)
225 (225 businesses issued with trading licences)	0	225 (225 businesses issued with trading licences)
1 (cooperative day celebrated)	0	1 (cooperative day celebrated)
S/c, 38 Agro-business propriators trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative socities audited in Amida and Akwang S/c Line Ministries consulted, small office equipment procured, 4 monitoring and supervsory visits conducted,Procurement of weighin	g	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business propriators trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative socities audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervsory visits conducted,Procurement of weighing scales and safes. 1 market stalls and 1bulking centre constructed
	<ul> <li>and Promotion Services <ol> <li>(Monthly awreness radio talk shows conducted)</li> <li>(Businesses inspected for compliance to the law)</li> </ol> </li> <li>225 (225 businesses issued with trading licences) <ol> <li>(cooperative day celebrated)</li> </ol> </li> <li>Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business propriators trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative socities audited in Amida and Akwang S/c. Line Ministries consulted, small office equipment procured, 4 monitoring and supervsory visits conducted, Procurement of weighin scales and safes. 1 market stalls and safes.</li> </ul>	and Promotion Services         12 (Monthly awreness radio talk () shows conducted)         12 (Businesses inspected for () compliance to the law)         225 (225 businesses issued with () trading licences)         1 (cooperative day celebrated) ()         Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business propriators trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative socities audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervsory visits conducted,Procurement of weighing scales and safes. 1 market stalls and

	Wage Rec't:	13,551	Wage Rec't:	6,776	Wage Rec't:	13,551
	Non Wage Rec't:	12,099	Non Wage Rec't:	660	Non Wage Rec't:	12,099
	Domestic Dev't	272,000	Domestic Dev't	34,245	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	297,650	Total	41,680	Total	35,650
Output: Enterprise Develop	nent Services					
No. of enterprises linked to UNBS for product quality and standards	0 (None)		0		0 (None)	
No of businesses assited in business registration process	0		0		0	
No of awareneness radio shows participated in	0		0		0 (Not plan for this fy to resourse Constrained	
Non Standard Outputs:	None				Not plan for this fy 20 resourse Constrained	013/14 due to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	0

#### 5. Health

Function: Primary Healthcare

1. Higher LG Services

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc	- ·	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Health						
Output: Healthcare Manage	ment Services					
Non Standard Outputs:	All the Health worked district receive their r salaries, allwances, rec Maternal motality rate district, Improvement immunisation coverage Increase access to hea services, Increase in la coverage, Community good health practices mobidity and motality district, All delivery ta the health units	nonthly ductiton in the in the ge, dth care trine sentisied on Reduction in y rate in the	ı		Salary received by th workers,Staff recruit available in the lheal facilities are functina workers trained. Hea to the community, So provieded to the pati	ed,Drugs are th units, Health al. Health lth Education ervice are
	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,188,574 65,226 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,188,575 33,556 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,553,786 65,525 0
	Donor Dev't	120,647	Donor Dev't	945,582	Donor Dev't	718,204
2. Lower Level Services	Total	2,374,447	Total	3,167,713	Total	3,337,515
Output: District Hospital Ser	rvices (LLS)					
Number of total outpatients	60120 (Kitgum Gove	mmont	0		60000 (Kitgum Gove	
that visited the District/ General Hospital(s).	Hospital)	linnent	0		Hospital)	ernnent
%age of approved posts filled with trained health workers	52 (Kitgum Governm	ent Hospital)	0		70 (Kitgum Governn	nent Hospital)
No. and proportion of deliveries in the District/General hospitals	1776 (Kitgum Govern	nment Hospit	al)()		2000 (Kitgum Gover	mment Hospit
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000 (Kitgum Gove Hospital)	rnment	0		12000 (Kitgum Govo Hospital)	ernment
Non Standard Outputs:	Kitgum Government	Hospital			Not Applicable	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	257,929	Non Wage Rec't:	101,533	Non Wage Rec't:	256,929
	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	257,929	Total	101,533	Total	256,929
Output: NGO Hospital Servi	ces (LLS.)					
Number of outpatients that visited the NGO hospital facility	38786 (St. Joseph Ho	spital)	0		4000 (St. Joseph Hos	spital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1774 (St. Joseph Hos	pital)	0		2000 (St. Joseph Hos	spital)
Number of inpatients that visited the NGO hospital facility	14000 (St. Joseph Ho	spital)	0		14000 (St. Joseph He	ospital)
Non Standard Outputs:	St. Joseph Hospital				Not Applicable	

		2012	2/13		2013/14		
UShs Thousand	<b>Outputs (Quantity, Description</b>		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Health							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	413,534	Non Wage Rec't:	287,217	Non Wage Rec't:	413,235	
	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	413,534	Total	287,217	Total	413,235	
Output: NGO Basic Healthc	are Services (LLS)						
Number of outpatients that visited the NGO Basic health facilities	1500 (Curch Of Ugnada HCII)		0		1500 (Archdeaconary HC II)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (Not Applicable)		0		100 (Archdeaconary I	HC II)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Curch Of Ugnada	HCII)	0		100 (Archdeaconary I	HC II)	
Number of inpatients that visited the NGO Basic health facilities	0 (Not Applicable)		0		0 (Archdeaconary HC	2 II)	
Non Standard Outputs:	Not Applicable						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,000	Non Wage Rec't:	11,672	Non Wage Rec't:	15,000	
	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	15,000	Total	11,672	Total	15,000	
Output: Basic Healthcare Se	ervices (HCIV-HCII-LLS	5)					
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)				80 (Namokora HCIV, HCII,Lalekan HCII,O HCII,Akuna Laber H HCII,Kitgum Matidi I HCII,Okidi HCIII, Gv HCII, Lokwor HCII,P HCIII,Loborom HCIII HCII,Pudo HCII, Muc pawidi HCII)	miya Anyin CIII,Oryang HCIII, Obye veng Coo ajimo (,Lagot	
%age of approved posts filled with qualified health workers	60 (Namokora HCIV, C HCII,Lalekan HCII,Om HCIII,Akuna Laber HC HCII,Kitgum Matidi H HCII,Okidi HCIII, Gwe HCII, Lokwor HCII,Paj HCIII,Loborom HCIII,I HCII,Pudo HCII, Mucw	iya Anyima III,Oryang CIII, Obyen ng Coo imo .agot			65 (Namokora HCIV, HCII,Lalekan HCII,O HCIII,Akuna Laber H HCII,Kitgum Matidi I HCII,Okidi HCIII, Gw HCII, Lokwor HCII,P HCIII,Loborom HCIII HCII,Pudo HCII, Muc pawidi HCII)	miya Anyin CIII,Oryang HCIII, Obye veng Coo ajimo "Lagot	
No. and proportion of deliveries conducted in the Govt. health facilities	1480 (Namokora HCIV HCIII,I,Omiya Anyia H Laber HCIII,,Kitgum M Okidi HCIII, Pajimo HCIII,Loborom HCIII, HCIII)	CIII,Akuna latii HCIII,	0		1500 (Namokora HCI HCII,Lalekan HCII,O HCIII,Akuna Laber H HCII,Kitgum Matidi I HCII,Okidi HCIII, Gv HCII, Lokwor HCII,P HCIII,Loborom HCIII HCII,Pudo HCII, Muc pawidi HCII)	miya Anyin CIII,Oryang HCIII, Obye veng Coo ajimo ,Lagot	

	20	12/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	lanned escription
Health					
Number of inpatients that visited the Govt. health facilities.	1481 (Namokora HCIV, Orom HCIII,I,Omiya Anyia HCIII,Aku Laber HCIII,,Kitgum Matii HCI Okidi HCIII, Pajimo HCIII,Loborom HCIII, Mucwini HCIII)	Ι,		1500 (Namokora HCI HCII,Lalekan HCII,O HCIII,Akuna Laber H HCII,Kitgum Matidi I HCII,Okidi HCIII, Gw HCII, Lokwor HCII,P HCIII,Loborom HCIII HCII,Pudo HCII, Mud pawidi HCII)	miya Anyima ICIII,Oryang HCIII, Obyen veng Coo ajimo I,Lagot
Number of outpatients that visited the Govt. health facilities.	54900 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyi HCIII,Akuna Laber HCIII,Oryan HCII,Kitgum Matidi HCIII, Oby HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCII	g en		60000 (Namokora HC HCII,Lalekan HCII,O HCIII,Akuna Laber H HCII,Kitgum Matidi I HCII,Okidi HCIII, Gw HCII, Lokwor HCII,P HCIII,Loborom HCIII HCII,Pudo HCII, Mud pawidi HCII)	miya Anyima ICIII,Oryang HCIII, Obyen veng Coo 'ajimo I,Lagot
No.of trained health related training sessions held.	12 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyi HCIII,Akuna Laber HCIII,Oryan HCII,Kitgum Matidi HCIII, Oby HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCII	g en		12 (Namokora HCIV, HCII,Lalekan HCII,O HCIII,Akuna Laber H HCII,Kitgum Matidi J HCII,Okidi HCIII, Gw HCII, Lokwor HCII,P HCIII,Loborom HCIII HCII,Pudo HCII, Mud pawidi HCII)	miya Anyima ICIII,Oryang HCIII, Obyen veng Coo ajimo I,Lagot
Number of trained health workers in health centers	200 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyi HCIII,Akuna Laber HCIII,Oryan HCII,Kitgum Matidi HCIII, Oby HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCII	g en		200 (Namokora HCII, HCII,Lalekan HCII,O HCIII,Akuna Laber H HCII,Kitgum Matidi I HCII,Okidi HCIII, Gw HCII, Lokwor HCII,P HCIII,Loborom HCIII HCII,Pudo HCII, Mud pawidi HCII)	miya Anyima ICIII,Oryang HCIII, Obyen veng Coo ajimo I,Lagot
No. of children immunized with Pentavalent vaccine	0	0		5000 (Namokora HCI HCII,Lalekan HCII,O HCIII,Akuna Laber H HCII,Kitgum Matidi HCII,Okidi HCIII, Gv HCII, Lokwor HCII,P HCIII,Loborom HCIII HCII,Pudo HCII, Mud pawidi HCII)	miya Anyima ICIII,Oryang HCIII, Obyen veng Coo ajimo I,Lagot
Non Standard Outputs:	Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyi HCIII,Akuna Laber HCIII,Oryan HCII,Kitgum Matidi HCIII, Oby HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCII	g en		Namokora HCIV, Or HCII,Lalekan HCII,O HCIII,Akuna Laber H HCII,Kitgum Matidi I HCII,Okidi HCIII, Gv HCII, Lokwor HCII,P HCIII,Loborom HCIII HCII,Pudo HCII, Mud pawidi HCII	miya Anyima ICIII,Oryang HCIII, Obyen veng Coo ajimo I,Lagot
	0	0 Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 95,50	9 Non Wage Rec't:	66,496	Non Wage Rec't:	95,509
	Domestic Dev't	0 Domestic Dev't	0	Domestic Dev't	0

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Health								
		Total	95,509	Total	66,496	Total	95,509	
Output: Mult	i sectoral Trans	sfers to Lower Local	Governments					
Non Standard	l 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:	76,497	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,011	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	106,508	
3. Capital Pu			e					
No of healthc		uction and rehabilita		0		3 (Completionn of 5	C	
constructed		7 (Completion of La Laber,Completion o latrine Namokora H Completion of fenci Construction in On HCIII,Mucwini HCI HCII,Pajimo HCIII i Construction of drai Pawidi HCII)	f dranable CIV, ng KGH,Latrin iiya Anyima II,Oryang and	ie		VIP Latrine at Mucv 807,000/= ,Construction of drai latrine at Pajimo HC 14,812,000/= Completition of 2 bld drainable latrine at K 1,400,000/=)	vini HCIII nable pit SIII ock of	
No of healthc rehabilitated	entres	0 (Not Applicable)		0		0 (Not Applicable)		
Non Standard	l Outputs:	Not Applicable				Not Applicable		
		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	64,228	Domestic Dev't	5,568	Domestic Dev't	17,019	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	64,228	Total	5,568	Total	17,019	
Output: PRD	P-Healthcentre	construction and reh	abilitation					
No of healthc constructed No of healthc		4 (Construction of d in Pawidi HCII and ()		0		<ul> <li>4 (2 Completion of a latrine in Pawidi HC</li> <li>2 Construction of 2 c in Tumangu HCII)</li> <li>0 (Not Applicable)</li> </ul>	II.	
rehabilitated	1 Outmutat	N/A				Not Applicable		
Non Standard	outputs:			W D /	^	Not Applicable	0	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't: Domestic Dev't	0 57,432	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	
		Domestic Dev't Donor Dev't		Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	39,123 0	
		Donor Dev l Total		Donor Dev l Total	0	Donor Dev l Total	39,123	
Output: Staff	houses constru	ction and rehabilitati		10141	0	10141	37,123	
No of staff ho		(Not Applicable)		0		0 (Not applicable)		
rehabilitated No of staff ho constructed	buses	4 (Okidi HCIII , Kit Council HCII and O		0		3 (Completition of st Orom HCIII Completion of satff H HCIII Construction of new	nose Okidi	
Non Standard	1 Outputs:	N/A				Tumangu HCII) Not Applicable		

		201	2/13		2013/1	4	
UShs Thousand	<b>Outputs (Quantity, Description</b>		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Health							
	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	163,509	Domestic Dev't	0	Domestic Dev't	128,575	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	163,509	Total	0	Total	128,575	
Output: PRDP-Staff houses	construction and rehabili	itation					
No of staff houses rehabilitated	0		0		0 (Not Applicable)		
No of staff houses constructed	4 (Lalekan HCII,Pawidi HCII,Pajimo HCIII and HCII)		0		1 (Completion of S Lalekan)	taff hose	
Non Standard Outputs:	N/A				Not Applicable		
	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	173,885	Domestic Dev't	15,312	Domestic Dev't	30,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	173,885	Total	15,312	Total	30,000	
Output: PRDP-Maternity w	ard construction and reh	abilitation					
No of maternity wards rehabilitated	0 (Not Applicable)		0		0 (Not Applicable)		
No of maternity wards constructed	1 (Kitgum Town Counci		il HCII) ()		1 (Completion of Martenity Ward Kitgum Town Council HCII)		
Non Standard Outputs:	N/A				Not Applicable		
	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	119,000	Domestic Dev't	26,715	Domestic Dev't	45,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	119,000	Total	26,715	Total	45,000	
<b>Dutput: OPD and other war</b> No of OPD and other	rd construction and rehab 0 (Not Applicable)	oilitation	0		0 (Not Applicable)		
wards rehabilitated No of OPD and other	1 (Orom HCIII)		0		1 (Completition of	OPD in Locom	
wards constructed Non Standard Outputs:	Not Applicable				HCII) Not Applicable		
	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	52,576	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	52,576	
Output: PRDP-OPD and otl	ner ward construction and	d rehabilit	ation				
No of OPD and other wards rehabilitated	0 (Not Applicable)		0		0 (Not Applicable)		
No of OPD and other wards constructed	1 (Omia Anyima HCIII)		0		2 ( Construction of Tumangu HCII Construction of ne Ward Omiya Anyir	w Children	
Non Standard Outputs:	Not Applicable				Not Applicable		
	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	

		2012	2/13		2013/14	ļ
UShs Thous	Approved Budget, H Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Health				¥		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	240,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	240,000
Education						
unction: Pre-Primary and	Primary Education					
1. Higher LG Services						
<b>Output: Primary Teach</b>	ng Services					
No. of qualified primary teachers	1141 (n all the Gover primary schools.)	nment Aided	0		1137 (in all the Gov primary schools.)	ernment Aide
No. of teachers paid sala		rnment Aided	0		1154 (Salaries trans Teachers Accounts.) Government Aided J	n all the
Non Standard Outputs:	The following Activit Schools Based:- Mor Audit of school activ conducted. Rolll out of teachers, Htrs, and Cu Primary schools fence Mount Advocacy com Stake holders trained policy guidelinesand of ECD centers. ECD Caregivers Trained. Participate in Sanitat debates. Children Pa Ball games. Children participate in National Sports. Enrolement Campaig Guides and scouts pa District and National <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	nitoring and ities CPTs for CTs. 2 ed . npaign. 100 on ECD management Children ion n Participate rticipate in n District and n conducted rticipate in	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	3,267,510 825,840 0 74,420 <b>4,167,770</b>	schools.) The following Activ Schools Based:- Mc Audit of school activ conducted. Rolll out teachers, Htrs, and C Primary schools fend Mount Advocacy co Stake holders trained Stake holders trained Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	onitoring and vities CPTs for CCTs. 2 ced . mpaign. 100
		5,727,241	Iotal	4,107,770	Iotal	4,930,968
Output: PRDP-Primary	-					
No. of School management committee: trained	0 (not plan for this Fi	nancial year)	0		342 (the above num Management Comm tainned in all the 11 aided Primary schoo District)	ittee were 8 Government
Non Standard Outputs:	not plan for this Fina	ncial year			not plan for this Fina	ancial year
	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	8,975	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,975			Total	

#### Workplan Outputs

			2012	2/13		2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	lanned escription	Expenditure and Out end June (Quantity, Description and Loca				
Educa	tion							
2. Lower L	evel Services							
Output: Pr	imary Schools Sei	rvices UPE (LLS)						
No. of pup UPE	ils enrolled in	56967 (Enrolement In Government Aided Pri in the district.)		56864 (Transfer of U the 99 Primary Schoo				
No. of stud	lent drop-outs	400 (distributed throup primary Schools.)	gh out the11	20 (distributed throug primary Schools.)	gh out the118			
No. of pup	ils sitting PLE	3580 (Distributed thro primary Schools with Centres.)		3400 (distributed thro the118 primary Scho	0			
No. of Stu grade one	dents passing in	280 (In all Schools with Centers.)	th PLE Sittin	200 (distributed throu primary Schools.)	1gh out the 11			
Non Standard Outputs:		99 primary schools Re capitation Grant.	eceived UPE			99 primary schools R capitation Grant.	eceived UPE	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	393,919	Non Wage Rec't:	295,452	Non Wage Rec't:	381,745	
		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	393,919	Total	295,452	Total	381,745	
_	ulti sectoral Trans ard Outputs:	sfers to Lower Local Ge Wage Rec't:	,	Wage Rec't:	0		0	
_			overnments	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0 157,483	
_		Wage Rec't: Non Wage Rec't: Domestic Dev't	overnments 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	157,483 216,405	
_		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	overnments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	157,483 216,405 0	
Non Standa	ard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't	overnments 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	157,483 216,405	
Non Standa 3. Capital	ard Outputs: Purchases	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	overnments 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	157,483 216,405 0	
Non Standa 3. Capital Output: Fu	ard Outputs: Purchases irniture and Fixtu	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> res (Non Service Delive	overnments 0 0 0 0 0 0 0 0 ery)	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 <b>Total</b>	157,483 216,405 0 <b>373,888</b>	
Non Standa 3. Capital Output: Fu	ard Outputs: Purchases	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	overnments 0 0 0 0 0 0 0 0 0 0 0 0 0	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	157,483 216,405 0 <b>373,888</b> ncial year due	
Non Standa 3. Capital Output: Fu	ard Outputs: Purchases irniture and Fixtu	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total res (Non Service Delive supply of furniture to to schools Buluji, Akuna Pajimo Agweng, Akac Kitgum Public, Alune Dagwach, lagot cugu, Lamola, Pandwong, N Aparo hilltop, Camgw Kumele, Lodwar, Obe Kwarayokuti , Lokom Alimalagot, Loduoyer Lakongera, Lodotoner Bishop ochola, Okwic Ojuma Ps,Kalele, Kitg	overnments 0 0 0 0 0 0 0 0 0 0 0 0 0	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 <b>Total</b> not plan for this Fina to Resources Constra	157,483 216,405 0 <b>373,888</b> ncial year due	
Non Standa 3. Capital Output: Fu	ard Outputs: Purchases irniture and Fixtu	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total res (Non Service Delive supply of furniture to schools Buluji, Akuna Pajimo Agweng, Akaa Kitgum Public, Alune Dagwach, lagot cugu, Lamola, Pandwong, N Aparo hilltop, Camgw Kumele, Lodwar, Obe Kwarayokuti , Lokom Alimalagot, Loduoyen Lakongera, Lodotoner Bishop ochola, Okwic Ojuma Ps,Kalele, Kitg Demonstratin.	overnments 0 0 0 0 0 0 0 0 0 0 0 0 0	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 <b>Total</b> not plan for this Fina to Resources Constra	157,483 216,405 0 <b>373,888</b> ncial year due ined	
Non Standa 3. Capital Output: Fu	ard Outputs: Purchases irniture and Fixtu	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total res (Non Service Delive supply of furniture to schools Buluji, Akuna Pajimo Agweng, Akaa Kitgum Public, Alune Dagwach, lagot cugu, Lamola, Pandwong, N Aparo hilltop, Camgw Kumele, Lodwar, Obe Kwarayokuti , Lokom Alimalagot, Loduoyer Lakongera, Lodotoner Bishop ochola, Okwic Ojuma Ps,Kalele, Kitg Demonstratin.	overnments 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> not plan for this Fina to Resources Constra Wage Rec't: Non Wage Rec't:	157,483 216,405 0 <b>373,888</b> ncial year due ined	
Non Standa 3. Capital Output: Fu	ard Outputs: Purchases irniture and Fixtu	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total res (Non Service Delive supply of furniture to schools Buluji, Akuna Pajimo Agweng, Akac Kitgum Public, Alune Dagwach, lagot cugu, Lamola, Pandwong, N Aparo hilltop, Camgw Kumele, Lodwar, Obe Kwarayokuti , Lokom Alimalagot, Loduoyer Lakongera, Lodotoner Bishop ochola, Okwic Ojuma Ps,Kalele, Kitg Demonstratin. Wage Rec't: Non Wage Rec't:	overnments 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 3, 1, 5, 5, 6, 6, 7, 8, 8, 8, 8, 8, 8, 8, 8, 8, 8, 9, 8, 8, 8, 8, 8, 8, 8, 8, 8, 8, 8, 8, 8,	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> not plan for this Fina to Resources Constra Wage Rec't: Non Wage Rec't: Domestic Dev't	157,483 216,405 0 <b>373,888</b> ncial year due ined 0 0	

Non Standard Outputs:not plan for this Financial yearLocom Primary schools which<br/>Localted in Orom Sub County

			2012	2/13		2013/14	
UShs T	housand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loc	- ·	Approved Budget, P Outputs (Quantity, Do and Location)	
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	410,778	Domestic Dev't	410,778	Domestic Dev't	96,166
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	410,778	Total	410,778	Total	96,166
Output: Classroom	construct	ion and rehabilitation					
No. of classrooms constructed in UPE		35 (Construction of 2 1 classrooms with an off store at Buluzi P/s & A P/s.Locom,Pajimo Agy Orom, Kitgum Public, Pachua Dagwach, Lag Mulago, Lamola, Pand Namokora,Aparo hiill cangweng,Logot, Kum Obem, Kwarayokuti, I Lakoga, Alimalagot, L Deitte hill, Lakongera, Lalekan, Bishop ochol Okwici,Adyee, Ojuma Demonstration, Kalele	ice and a kuna Laber vng akado, Alune, ot Cugu, wong, , nele,Ladwar, okom odumoyere, Ladotonen, a,			2 (Construction of 2 I classrooms with an of store at Buluzi P/s & P/s.Locom,Pajimo Ag Orom, Kitgum Public Pachua Dagwach, Lag Mulago, Lamola, Pan Namokora,Aparo hiil camgweng,Logot, Ku Obem, Kwarayokuti, Lakoga, Alimalagot, J Deitte hill, Lakongera Lalekan, Bishop ocho Okwici,Adyee, Ojum Demonstration, Kalel	ffice and a Akuna Laber gwng akado, , Alune, got Cugu, dwong, l, mele,Ladwat Lokom Lokom Lodumoyere, , Ladotonen ola, a, Kitgum
No. of classrooms rehabilitated in UPE	( I			0		1 (Monitoring and su the above project to d above out put)	
Non Standard Outpu	ts:	Not planned for.				Monitoring and super above project to deliv out put	
		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	10,168	Domestic Dev't	2,587,440	Domestic Dev't	76,778
		Donor Dev't	940,830	Donor Dev't	387,289	Donor Dev't	523,229
		Total	950,998	Total	2,974,729	Total	600,007
Output: PRDP-Class	sroom co	nstruction and rehabili	tation				
No. of classrooms rehabilitated in UPE		0 (Not planned for.)		0		0 (Not Planned for.)	
No. of classrooms constructed in UPE Non Standard Outpu	ts:	24 (4 Classrooms, an c astore Construction at following Sites; Camg Aputubere, Lodwar, Po Lapana and Odunglee. Not Planned for.	each of the weng, otuke,	0		1 (4 Classrooms, an c astore Construction a following Sites; Cam Aputubere, Lodwar, F Lapana and Odunglee Not Planned for.	t each of the gweng, Potuke,
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	459,556	Domestic Dev't	102,764	Domestic Dev't	31,407
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	459,556	Total	102,764	Total	31,407
Output: Latrine con	struction	and rehabilitation					
No. of latrine stances constructed	5	16 (2-Stance VIP Latri Teachers Constructeda Following Sites: Pella, Deite Hills, Loum, Ok Lumule, and Kalabong	t the Lokom, idi, Adyee,	0		1 (2-Stance VIP Latri Teachers Constructed Following Sites: Pella Deite Hills, Loum, Ol Lumule, and Kalabon;	at the , Lokom, kidi, Adyee,

		2012	2/13		2013/14		
UShs Thousa	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpu end June (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Education							
No. of latrine stances rehabilitated	0 (Not planned for.)		0		0 (Not Planned for)		
Non Standard Outputs:	Construction of the tea monitored atthese Site Lokom, Deite Hills, Lo Adyee, Lumule, and Ka	s: Pella, oum, Okidi,	28		Not Planned for		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0		0	
	Domestic Dev't	42,265	Domestic Dev't	523	Domestic Dev't	3,658	
	Domestic Dev't Donor Dev't	130,000	Domestic Dev't	0	Domestic Dev't	0.058	
	Donor Dev l Total	172,265	Total	523		3,658	
Output: PRDP-Latrine co	onstruction and rehabilitati	,				,	
No. of latrine stances rehabilitated	0 (Not planned.)		0		0 (Not planned.)		
No. of latrine stances constructed	30 (5- Stance VIP latri Construction at each o following Sites; Camg Aputubere, Lodwar, Po Lapana and Odunglee.	f the weng, otuke,	0		1 (5- Stance VIP latrin Construction at each o following Sites; Camg Aputubere, Lodwar, Po Lapana and Odunglee.	f the weng, otuke,	
Non Standard Outputs:	construction and Supp at each of the following Sites:Camgweng, Apur Lodwar, Potuke, and L Lokom, Deite Hills, Lo Adyee, Lumule,and Kalabong.Obem, Lago Hilltop.	g tubere, .apana.Pella oum, Okidi,			construction and Supp at each of the followin Sites:Camgweng, Apu Lodwar, Potuke, and L Lokom, Deite Hills, Lo Adyee, Lumule,and Kalabong.Obem, Lago Hilltop.	g tubere, .apana.Pella oum, Okidi,	
	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	81,219	Domestic Dev't	0	Domestic Dev't	2,569	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	81,219	Total	0	Total	2,569	
Output: Teacher house co	onstruction and rehabilitati	ion					
No. of teacher houses constructed	35 (Construction of 3b semi - detached teache Bishop Ochola P/s.bul akunalaber , Locom, P agweng, Akado , Oron Public, Alune, Pachua Lagot cugu, Mulago , J Pandwong, Namokora, Camgweng. Lagot , Ku Lodwar, Obem , Kwar Lokom Lakoga, Alima lodumoyere , Deitte, L Lalakan, Ladotonen, B Ockwich, adyee, ojum Demonstration Lamola	rs' houses at uji, ajimo n, Kitgum dagwach, Lamola, , Aparo hill, imele, ayokuti, lagot, akongera, ishp ochola a, Kitgum			0 (Not Planned for this year 2013/14)	s financial	
No. of teacher houses rehabilitated	0 (Not planned for.)		0		0 (Not Planned for this year 2013/14)		
Non Standard Outputs:	Not planned for.				Not Planned for this fi 2013/14	nancial year	

#### Workplan Outputs

		2012	2/13		2013/14			
UShs Thousand			Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
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	15,791		
	Donor Dev't	52,223	Donor Dev't	0	Donor Dev't	119,645		
	Total	52,223	Total	0	Total	135,437		
Output: PRDP-Teacher hou	ise construction and reh	abilitation						
No. of teacher houses constructed	8 (One block of Semi- teachers houses constr of the following sites: Deite Hills, Loum, Ok Lumule, and Kalabong 0 (Not Planned for.)	8 (One block of Semi teachers houses const of the following sites: Deite Hills, Loum, Ol Lumule, and Kalabong 2 (One block of Semi	ructed at eac : Pella, Lokoi kidi, Lapana, g.)					
rehabilitated	Not Planned for.		teachers houses const of the following sites: Deite Hills, Loum, Ol Lumule, and Kalabong Not Planned for.	ructed at eac Pella, Lokor kidi, Lapana,				
Non Standard Outputs:				0		0		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't:	0	Non Wage Rec't:	0 172.467		
	Domestic Dev't Donor Dev't	488,000 0	Domestic Dev't Donor Dev't	30,088 0	Domestic Dev't Donor Dev't	0		
	Total	488,000	Total	30,088	Total	172,467		
Output: Provision of furnit		100,000	10000	00,000		1/2,10/		
No. of primary schools receiving furniture	0		0		1 (Lokom Primary sch			
Non Standard Outputs:						located in orom Sub County) Not planned for this Financial due resourse constrained		
	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	44,082	Domestic Dev't	0	Domestic Dev't	10,855		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	102,400		
	Total	44,082	Total	0	Total	113,255		
Output: PRDP-Provision of	furniture to primary scl	nools						
No. of primary schools receiving furniture	Lodwar, Aputubere, Pe Lapana, Obem, Lagot Hilltop.)	8 (Furnitur supplied atCamgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hilltop.)			7 (Furnitur supplied a Lodwar, Aputubere, F Lapana, Obem, Lagot Hilltop.)	Potuke,		
Non Standard Outputs:	Not Planned for.				Not Planned for.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	149,840	Domestic Dev't	0	Domestic Dev't	13,063		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	149,840	Total	0	Total	13,063		

1. Higher LG Services

#### **Output: Secondary Teaching Services**

No. of students sitting O level

1280 (In all Secondary Schools with () 'O' Level Sitting Centres.) 1280 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)

			2012			2013/14	
USA	es Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, H Outputs (Quantity, D and Location)	
Education	!						
No. of students pa level	ssing O	140 (Sudents passing Grade in all the 'O' lev centres.)		0		140 (Sudents passing Grade in all the 'O' le centres.)	
No. of teaching ar teaching staff paid		213 (Teachers paid at 8 Government Aided Schools: Kitguh High Mem. College, Arch F LUWUM Mucwini, K Seeds School, Namok Secondary School, Or Seeds School, Lagoro and Orom seeds Scho	Secondary , YY Okot Bishop Citgum Matidi ora Vocc. niyanyima seeds School	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School and Orom seeds School.)			
Non Standard Out	puts:					Sudents passing with all the 'O' level sittin	
		Wage Rec't:	991,090	Wage Rec't:	247,773	Wage Rec't:	950,800
		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	991,090	Total	247,773	Total	950,800
2. Lower Level Se							
Output: Secondar							
No. of students en USE		0		0		7716 (USE Funds tra USE School.)	
Non Standard Out	puts:	USE Capitation grant the following 19 bene Secondary Schools:Ki YY Okot Mem. Colle Bishop LUWUM Muu Matidi Seeds School, Vocc. Secondary Scho Omiyanyima Seeds S seeds School, Orom s School,Rv. Jabuloni I College, Vision Colle; Girls School, St. Baki Light College, Kitgun College, Kitgum Prog College, Kitgum Allia Green Light College, i Comprehensive College	ficiary itguh High, ge, Arch cwini, Kitgun Namokora ool, chool, Lagoro seeds soke Mem. ge, Kitgum ta SS, Green n Integrated ressive nce College, and Kitgum ge.	1		USE Capitation gran the following 19 ben Secondary Schools:F YY Okot Mem. Coll Bishop LUWUM Mi Matidi Seeds School Vocc. Secondary Scl Omiyanyima Seeds	eficiary Kitguh High, ege, Arch ucwini, Kitgur , Namokora 100l,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,333,759	Non Wage Rec't:	1,329,775	Non Wage Rec't:	1,309,688
		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0 0
		Donor Dev l Total	1,333,759	Donor Dev l Total	1,329,775	Donor Dev l Total	1,309,688
3. Capital Purcha	ses		-,-20,707	10000			-,- 07,000
		tructures (Administra	tive)				
Non Standard Out	puts:	not plan for this Finar	icial year			Not Planned for.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Ŭ.		° .		° .	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

#### Workplan Outputs

			2012	2/13		2013/14	Ļ
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)	
Educ	ation						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	150,000	Total	96,552	Total	0
Output: (	Classroom construct	tion and rehabilitation					
No. of cl construct	assrooms ted in USE	(construction Labora seed secondary)	tory to Orom	0		2 ( Completion of tw class room at Orom schools at UGX 54, Construction OneTe to St Janani Loum S secondary School at 66,000,000)	Seed Secodary 000,000 and achers Houses enior
	assrooms ated in USE	0		0		0 (Not planned for the year 2013/14)	his Financial
Non Star	ndard Outputs:	rehabilitation/Constru secondary school to b the MoES.		у		Not planned for this 2013/14	Financial year
		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	120,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	120,000
nction: S	kills Development						
	r LG Services						
Output:	Fertiary Education	Services					
No. of st education	udents in tertiary n	762 (the two Tertiary Institutions are KCPT		0		675 (Payment of Ter Instructors salaries Government Aided Institutions. that fund is transferr accounts of individu	at the Ensurin red to the
	ertiary education rs paid salaries	76 (Instructors paid a PTC and KTI.)	t Kitgum Cor	e ()		67 (Payment of Tert salaries at the Gove Institutions. that fund is transferr accounts of individu	rnment Aided Ensurin red to the
Non Standard Outputs:		6 students fees paid a universities: Makererr (3)and Christian univ (1).	e (2), Gulu	0		Not Planed for this I	Fy 2013/14
		Wage Rec't:	513,649	Wage Rec't:	385,236	Wage Rec't:	669,166
		Non Wage Rec't:	476,487	Non Wage Rec't:	413,205	Non Wage Rec't:	1,670,262
		Domestic Dev't	24,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,014,136	Total	798,441	Total	2,339,428

1. Higher LG Services

Output: Education Management Services

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pl. Outputs (Quantity, De and Location)	escription	Expenditure and Outj end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Edu	cation						
	andard Outputs:	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid. Teachers' transfers facilitated.Stationary & office equipment procured.Vehicles and motor cycles repaired & seviced.World teachers' day celebrated.District transport allowances paid. Office & the sourrounding cleared.U.P.E & S.F.G Quarterly Workplan submitted. Support to P.L.E Administration for 2012.All Schools inspected. Education Ordinance & the HIV/AIDS work place policy disseminated. Data collection & analysis carried out. District - Keep Children Learning Meeting held. Teachers' trained on Psycosocial support. Safe School sensitised. 10 new girls Education Movement club formed. School open day organised. Inclusive monitoring conducted. Out of school sports supported. Kitgum Girls Bording Secondary School supported. Girls Education				Staff Salaries of 11 st Computer assessories Computes Repaired. E expenses paid. Medica paid. Utilities(electric Teachers' transfers facilitated.Stationary of	procured. Burial al Expenses ity) paid.
		school trained & re- tra					
		Wage Rec't:	54,489	Wage Rec't:	40,867	Wage Rec't:	56,667
		Non Wage Rec't:	21,442	Non Wage Rec't:	3,829	Non Wage Rec't:	16,202
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't <b>Total</b>	18,764 94,695	Donor Dev't <b>Total</b>	0 <b>44.696</b>	Donor Dev't <b>Total</b>	0 72 <b>,869</b>
Output:	Monitoring and Sup		,		-11,070	10111	72,009
No. of s	secondary schools ed in quarter	ervision of Primary & secondary Education () ()		28 (school Inspection, and Supervision of Pri Secondary and Tertiar Institutions. Produ Inspection and Monito	imary, y uction of		
	ertiary institutions ed in quarter	0	) 0		4 (Four Tertiary institution inspection in a quarter)		
	nspection reports d to Council	0		0		4 (Four inspection rep to the District Council	
	primary schools ed in quarter	(school Inspection, Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)		0		117 (school Inspection and Supervision of Pri Secondary and Tertiar Production of Inspecti Monitoring Reports.)	imary, y Institution

#### Workplan Outputs

		2012/13				2013/14 Approved Budget, Planned		
UShs Thousand		<b>Outputs (Quantity, Description</b>		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education								
Non Standard Outputs:					school Inspection,Mor Supervision of Primar and Tertiary Institutio Production of Inspecti Monitoring Reports.	y, Secondary ns.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	15,848	Non Wage Rec't:	7,495	Non Wage Rec't:	20,697		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	15,848	Total	7,495	Total	20,697		
Output: Sports Developmen	t services							
Non Standard Outputs:	Scouts & Guides Distri conducted. Co - Curric conducted. Secondary transpot facilitated.	ular activite	s		Not Planed for this Fy	2013/14		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	15,000	Non Wage Rec't:	10,500	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	15,000	Total	10,500	Total	0		
unction: Special Needs Educa	ution							
1. Higher LG Services								
Output: Special Needs Educ								
No. of SNE facilities operational	2 (special Needs Educa Equipments and station supplied to Kitgum Gin Special Needs PS.)	naries	0 y		0 (Not Planed for this	Fy 2013/14		
No. of children accessing SNE facilities	164 (In all Schools in t	he District.)	0		0 (Not Planed for this	Fy 2013/14		
Non Standard Outputs:	Not Planned.				Not Planed for this Fy	2013/14		
	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	8,602	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	8,602	Total	0	Total	0		
a. Roads and Eng	gineering							
unction: District, Urban and								

1. Higher LG Services

**Output: Operation of District Roads Office** 

Vorkplan Output	S					
		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	gineering					
Non Standard Outputs:	Staff salary in the offic District Engineer ii) facilitaion to staff in th Office iii) Medical ex ,incapacity death,news ,Cleaning Compounda Electricity bill, water ,Zick,Vim,omo at the l Headquater and Lunch Fuel,vehicle maintenance,Stationar Charge ,formation and meals at the District H and Sub Counties, Tra user committee,	Transport ne Engineers pences spaper a and Tolet, bill District n Allowence y,Bank   Specila eeadquater	,		Staff salary in the off District Engineer ii facilitaion to staff in Office iii) Medical e ,incapacity death,new ,Cleaning Compound Electricity bill, wate ,Zick,Vim,omo at the Headquater and Lund Fuel,vehicle maintenance,Stationa Charge ,formation an meals at the District I and Sub Counties, Tr user committee , hire equipment and Labor done	) Transport the Engineers xpences vspaper la and Tolet, r bill c District ch Allowence ary,Bank d Specila Headquater raning of road
	Wage Rec't:	56,950	Wage Rec't:	45,808	Wage Rec't:	59,228
	Non Wage Rec't:	14,583	Non Wage Rec't:	10,067	Non Wage Rec't:	11,589
	Domestic Dev't	25,383	Domestic Dev't	2,394	Domestic Dev't	60,783
	Donor Dev't	67,621	Donor Dev't	105,150	Donor Dev't	12,052
	Total	164,537	Total	163,419	Total	143,652
2. Lower Level Services Output: Community Access	Pood Maintonance (II)	S)				
No of bottle necks removed from CARs	0 (NA)	3)	0		0	
Non Standard Outputs:	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:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	0
Output: District Roads Main	ntainence (URF)					
Length in Km of District roads periodically maintained	10 (Upgrading of Awu Lanydyang to Bitumin surface(Low Cost Seal Cost Shs.246,279,718 .Periodic Road Mainte Mucwini -Nmokora 2. Cost Shs.215,449,695 of Regravelling of Mu Matidi 1.0 Km Cost Shs.13,858,373, Comp gravelling of Mucwini	e m		8 (Routine Mechaniz Mainteanace of C/Ka Akilok 7 Km Spot in Mucwini- Namokora Improvement of Brid Mucwini- Abino 50 n	llabong- provement o 0.4 Km, , ge Approches	

gravelling of Mucwini- Abino 3 Km Cost Shs.83,668,700 Construction of Vented Drift on Oryang- Lumule

Shs.62,316,589, Okol- Lagot CAR 25 m done Cost Shs.70,000,000 and Culvert installation on Awuch -Lanydyang done Cost Shs.35,876,622

Embankment Filling at pager Bridge approches 50 m cost Shs. 50,000,000,Completion of Re-

CAR 20m done Cost

#### Workplan Outputs

I I I I I I I I I I I I I I I I I I I			
UShs Thousand	201 Approved Budget, Planned Outputs (Quantity, Description and Location)	2/13 Expenditure and Outputs by end June (Quantity, Description and Location)	2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Eng	ineering		
	gravelling ofC/Kalabong - Akilok 0.4 Km Shs.14,636,610, Completion of Re-gravelling of Akworo-Okidi 0.8 Km Shs.12,493,695. Emargency repai		

Length in Km of District roads routinely maintained	Shs.12,493,695. Emargency repair of Awuch- Lanydyang 1Km) 228 (Routine Road Maintenance of C/Kalabong- Akilok 23 Km Cost Shs.11,960,000 ,Orom -Akilok 18.2 Km Cost Shs.9,9,464,000,Pudo -Obyen C.F 12.3 Km. Cost Shs 6,396,000,Awuch- Lanydyang 14 Km cost Shs.7,280,000, Ayoma- Alune 35 Km Cost Shs.18,200,000,Omiya Anyima- Apotallo 11.3 Km Cost Shs.5,876,000,Beyolangec- Lamu, 7.4 Km Cost Shs.3,848,000,Omiy Anyima- Lagot12.6 Km cost Shs.6,552,000,Mucwini- Kitgum	of () T gu	243 (Manual Routine Road Maintenance of C/Kalabong- Akilok 23 Km ,Orom -Akilok 18.2 Km ,Pudo -Obyen C.PT 12.3 Km.,Awuch- Lanydyang 14 Km Ayoma- Alune 35 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolangec- Lamugu 7.4 Km ,Omiya Anyima- Lagot12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akworo- Okidi HCIII 12.8 Km ,Mucwini- Abino 11 Km, Mucwini- Namokora 35 Km done, Oryang-Ojuma- Kitgum Matidi 16.2 Km and Kitgum Matidi-
No. of bridges maintained	Matidi 19 Km Cost Shs.9,880,000 ,Akworo- Okidi HCIII 12.8 Km Cost Shs6,656,000, Mucwini- Abino 11 Km, Cost Shs.5,720,000 Mucwini- Namokora 35 Km Cost Shs.18,200,000 done, Oryang-Ojuma- Kitgum Matidi 16.2 Km Shs.8,424,000) 0 (NA)		Lakwor-Aloto 15 Km done.) 0 (NA)
Non Standard Outputs:	NA		NA

Non Standard Outputs:	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	969,048	Domestic Dev't	178,091	Domestic Dev't	422,850
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	969,048	Total	178,091	Total	422,850
Output: Multi sectoral Tr	ansfers to Lower Local Go	overnments				
•	ansfers to Lower Local Go	overnments				
•	ansfers to Lower Local Ge Wage Rec't:	overnments 0	Wage Rec't:	0	Wage Rec't:	0
•			Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	
Output: Multi sectoral Tr Non Standard Outputs:	Wage Rec't:	0	0		0	8,019
•	Wage Rec't: Non Wage Rec't:	0 0	Non Wage Rec't:	0	Non Wage Rec't:	0 8,019 317,122 0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

orkplan Output			410		2012/14	
	Annuousd Dudget Di	2012		auto ha	2013/14	annad
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Roads and Eng	gineering					
Non Standard Outputs:	Renovation of Sub Cou Block at Amida Sub Co and Construction of Ne workers house at Namo Kitgum Matidi,Layamo Anyima and Orom Sub and construction of Sul Chief Residence at Am County, Construction of Latrine at Amida,Kitgu Matidi,Layamo ,Akwan Omiya Anyima , Orom ,Layamo, Lagoro Sub C done.	ounty done, w Extension okora, o,Omiya Counties o County ida Sub of VIP m ng,and ,Namokora	a		Completion of Eternso house at Namokora ar Layamo Done, Compl County Chief Residen Layamo, Akwang ,On and Amida Sub Coun	nd Labongo letion of Sub nce at Labong niya Anyima
	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	494,000	Domestic Dev't	33,947	Domestic Dev't	48,474
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	494,000	Total	33,947	Total	48,474
Output: Office and IT Equi	pment (including Softwar	re)				
Non Standard Outputs:	09 Desktop computers, and 15 Office Chaires, Desk and 2 Lockble bo for each of the 9 Sub C	4 Office oks shelves				
	Supplied					
	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	54,988	Domestic Dev't	23,400	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Outnuts Dunol d (	Total	54,988	Total	23,400	Total	0
Length in Km. of rural roads constructed	10tal       34,980       10tal         tion and rehabilitation       98 (Rehabilitation of Community ()         Access Roads;       Awuch- ukwor North 12 km         C/Kalbong -Ogul-Onyala18 Km,       Lagoro TC- Lalano Central 15 Km,         Ocettoke- Okora 6.2Km, Omiya       Anyima- Lakoga- Onyala 12.8         Km,Omiya Anyima- Omiya-Pacwa       17 Km,Y Y Okot-Ocettoke 8.2 Km,         Lamola -Gwengpamon- Lanydyang       11 Km.)				18 (Up grading with I Sealing(Bitumen Surf District Road Awuch 1.0 Km, ,Completion Vented Drift on Awuc 13m, Completion of F of District Road Mucv Matidi (Retention), C Vented Drift on Comr Road Kitgum Core P1 70 m, Swamp raising Community Access R Oguda- Gwokongwee Completion of Vented	ace) on Lanydyang of Repair of ch -Lanydyan Rehabilitation wini- Kitgum Construction of nunity Access FC- Mulamul on oad Pawidi 200m ,

Commuty Access Road Okol-Lagot , and Routine Mehanized

Maintenace 4 Km done.)

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc	- ·	Approved Budget, I Outputs (Quantity, D and Location)	
7a. Roads and Eng	ineering					
Length in Km. of rural roads rehabilitated	0 (NA)		0		18 (Completion of R Community Access) following Roads; Av North 5km,Lagoro T Cental 3 Km,Omiya Pacwha 2 Km,Omiya Lakoga- Onyala 2.5 Ocettoke 1.5km, Con Ogul-Onyala, Lamol Gwengpamon- Lany done.)	Road on the vuch- Lukwor 'C-Lalano anyima- Omiya a Anyima- Km,Y.Y Okot- rner Kalbong- a-
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	549,436
	Donor Dev't	6,227,120	Donor Dev't	4,742,163	Donor Dev't	1,230,329
	Total	6,227,120	Total	4,742,163	Total	1,779,765
<b>Output: PRDP-Rural roads</b>	construction and rehat	oilitation				
Length in Km. of rural roads rehabilitated	9 (Rehabilitation of C Accss Road Kitgum M Lakwor- Aloto 9.0 Ki	Matidi-	0		32 (NA)	
Length in Km. of rural roads constructed Non Standard Outputs:	8.5 km,Ayoma -Alune 114.0 km,and 0km,Mucwini- NamokoraPeriodic Road2km,Omiya Anyima- Lagot 0.8kmOrom -AkilokAyoma - Alune 11km, OmiyaAnyima- Apoto aloo 1.4km,,Akwang -Akado 0.1km)			NA	ich -Lanydyang etion of tenance of	
	Construction and reha	abilitation do	lic			
	Wage Rec't:	0	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,045,368	Domestic Dev't	136,235	Domestic Dev't	259,728
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
7b. Water	Total	1,045,368	Total	136,235	Total	259,728
Function: Rural Water Supply of	und Sanitation					
1. Higher LG Services						
Output: Operation of the Dis	strict Water Office					
Non Standard Outputs:	1. 12 months salaries paid to DWC Also transport allowances paid to water dept staff, facilitation for official duty outside district. Buria expenses and incapacity				12 months salary pai Staff, including trans official duty out side reports submission.	sport allowance,
	Wage Rec't:	11,309	Wage Rec't:	5,654	Wage Rec't:	11,761
	Non Wage Rec't:	9,701	Non Wage Rec't:	6,576	Non Wage Rec't:	3,448
	Domestic Dev't	19,132	Domestic Dev't	16,795	Domestic Dev't	44,001
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

		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, Pl Outputs (Quantity, De and Location)	
. Water						
	Total	40,142	Total	29,025	Total	59,210
Output: PRDP-Operation of	District Water Office					
No. of water facility user committees trained	10 (10 villages in 9 sub kitgum District)	counties in	0		10 (10 water sources of trained in the followin countires Layamo 3, C Omiya Anyima 3 and Sub County in Awere	g sub Drom 3, One in Amid
Non Standard Outputs:	Nil				Not Planned for Due t Constrained during th year 2013/14	
	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	22,617	Domestic Dev't	20,138	Domestic Dev't	5,123
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,617	Total	20,138	Total	5,123
Output: Supervision, monito	oring and coordination					
during and after construction	23 (supervision and monitoring visits done for 23 borehole drilling sites in 23 villages)				borehole drilling in 17 Rehabilitation of 25 b Flushing of 7 Borehol construction of 5 RW Schools, repair of RW construction of 2 Drai in RGCs)	oreholes, es, HTs in HTs,
No. of District Water Supply and Sanitation Coordination Meetings	4 (subcounties and DW meetings)	O Quarterly	0		4 (Meetings with Stakeholders in WASH, meeting shall include field visits to different sub counties for best practices and experiences sharing)	
No. of water points tested for quality	50 (water quality test co subcounties)	onducted in	0		75 (In Selected 75 water points of suspected contamination)	
No. of sources tested for water quality	100 (water points, hous at hotels)	eholds and	0		125 (Massive planned Quality Monitoring in all the sub counties for fecal coliform tests)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (subcounty notice be	oards)	0		12 (Assesements repo display, water update	
Non Standard Outputs:	<ol> <li>Four monitoring and visits reports produced</li> </ol>	supervision			1. monitoring and sup report produced	ervision
	quarterly water quality produced	test reports				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,000	Non Wage Rec't:	2,248	Non Wage Rec't:	0
	Domestic Dev't	25,273	Domestic Dev't	7,683	Domestic Dev't	25,382
	Donor Dev't	8,000	Donor Dev't	0	Donor Dev't	3,250
Jutnut: Sunnent for OPM -	Total	41,273	Total	9,931	Total	28,632
<b>Dutput: Support for O&amp;M o</b> No. of water points rehabilitated	100 (100 borehole repa subcounties and about supplied with bicycles)	ired in 10	0		45 (45 boreholes repa subcounties, also bore supplied to DWO train	hole spares

		2012/			2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descripti and Location)	ion (	Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)		
b. Water							
No. of public sanitation	0		0		pump mechanics on O 3 (Identification of the	sites and the	
sites rehabilitated					subcoubties, Development of the Sanitation Guide)		
No. of water pump mechanics, scheme attendants and caretakers trained	120 (parishes)		0		34 (Identification of sc Mechanics, Boreholes development)		
% of rural water point sources functional (Shallow Wells )	0		0		15 (Assessement and Validation of the SW in the District and the stutus)		
% of rural water point sources functional (Gravity Flow Scheme)	80 (subcounties)		0		0 (NA)		
Non Standard Outputs:	Nil				Repaired boreholes wi from community and N		
	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:	7,600	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	8,600	
Output: Promotion of Comr	nunity Based Management, Sar	nitatio	n and Hygiene				
No. of water and Sanitation promotional events undertaken	2 (global hand washing day,sanitation week and world water day observed in selected subcounties)		0		3 (observed global han day, sanitation week as water day. 2. conducte and capacity building source committees, has mechanics. Conducted meetings both at distri and village level, Ttrai sources communi for b rehabiliaed and constru	nd world d training of water nd pump d advocacy ct, subcounty nning of wat poh	
No. of water user committees formed.	23 (return villages and subcou	inties)	0		23 (Formation for new sources constructed, D RWHT)		
No. Of Water User Committee members trained	30 (training of WUCs at subcounties)		0		36 (WUCs for New so rehabilitated sources)	urces and	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (activity is off budget)		0		2 (HPM refresher train conducted)	ning	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<ul> <li>23 (1. Advocacy meetings, sanitation promotion and community mobilisation cond at district and subcounty level 23 villages</li> <li>2. advocacy meetings to serv providers on Cross-cutting iss HIV/AIDS,Gender mainstream Environment in subcounties.)</li> </ul>	and vice ues ( ning,	0		19 (Conduct Annual D andSub Counties Best sharing Meetings, Fac Sub County Technical meeting. Using Health compound for regular of community designe Malaria, HIV/AIDS, S Hygiene. Intergrated C Village MIS to promot planning.)	Practices illitate Joint review Talking disseminatio d messages i anitation and CCI. Using	

		201	2013/14				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water							
Non Standard Outputs:	1.World Water Day an week conducted for a H				conducted survey for week launch	sanitation	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,400	Non Wage Rec't:	2,602	Non Wage Rec't:	0	
	Domestic Dev't	48,449	Domestic Dev't	73,862	Domestic Dev't	100,172	
	Donor Dev't	20,683	Donor Dev't	89,155	Donor Dev't	2,433	
	Total	79,532	Total	165,619	Total	102,604	
Output: Promotion of Sanita	ation and Hygiene						
Non Standard Outputs:	<ol> <li>1.1.Sanitation baseline</li> <li>Orientation training assistants</li> <li>Trigering of CLTS</li> </ol>				conducted sanitation selected 6 villages. in counties of low sanita percentage coverage, CLTS, Follow up Con Sanitation week	two sub ation for trigering of	
	4. Follow up of CLTS						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	21,000	Non Wage Rec't:	12,001	Non Wage Rec't:	22,000	
	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	21,000	Total	12,001	Total	22,000	
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:	14,381	
	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	14,381	
3. Capital Purchases							
Output: Vehicles & Other T	ransport Equipment						
Non Standard Outputs:	Nil				Not planned for this I 2013/14	Financial year	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		U	•			0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	, end and the second se		Non Wage Rec't: Domestic Dev't	0 551	Non Wage Rec't: Domestic Dev't	0	
	Non Wage Rec't: Domestic Dev't Donor Dev't	0 2,205 0	Domestic Dev't Donor Dev't		Domestic Dev't Donor Dev't		
	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 2,205 0 2,205	Domestic Dev't	551	Domestic Dev't	0	
Output: Office and IT Equip Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 2,205 0 2,205	Domestic Dev't Donor Dev't	551 0	Domestic Dev't Donor Dev't	0 0 <b>0</b> aptop and one	
	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> pment (including Softwa	0 2,205 0 2,205	Domestic Dev't Donor Dev't	551 0	Domestic Dev't Donor Dev't Total Purchase of one (1) L (1) Colour Printer for	0 0 <b>0</b> aptop and one	
	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> pment (including Softwa Nil	0 2,205 0 2,205 re)	Domestic Dev't Donor Dev't <b>Total</b>	551 0 551	Domestic Dev't Donor Dev't Total Purchase of one (1) L (1) Colour Printer for WaterOfficer Office	0 0 0 aptop and one District	
	Non Wage Rec't: Domestic Dev't Donor Dev't Total pment (including Softwa Nil Wage Rec't:	0 2,205 0 2,205 re)	Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	551 0 <b>551</b> 0	Domestic Dev't Donor Dev't Total Purchase of one (1) L (1) Colour Printer for WaterOfficer Office Wage Rec't:	0 0 0 aptop and one District 0	
	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> pment (including Softwa Nil Wage Rec't: Non Wage Rec't:	0 2,205 0 2,205 re) 0 0	Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	551 0 <b>551</b> 0 0 0	Domestic Dev't Donor Dev't Total Purchase of one (1) L (1) Colour Printer for WaterOfficer Office Wage Rec't: Non Wage Rec't:	0 0 0 aptop and one District 0 0	

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
b. Water						
Output: Construction of pu	blic latrines in RGCs					
No. of public latrines in RGCs and public places	148 (construction of dra latrine at DWO Premise subcounty. 1 under PAF under Equilisation gran latrines construction in schools and markets pla	and Lagor and 1 t, 146 institutions			1 (Constraction of o Stances drainable latr Market places, in La County)	ine in RGC-
Non Standard Outputs:	Nil				Nil	
Ĩ	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	13,219	Domestic Dev't	0	Domestic Dev't	14,188
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,219	Total	0	Total	14,188
Output: PRDP-Construction	n of public latrines in RG					,
No. of public latrines in RGCs and public places	1 (Drainable latrine con Rural Growth Center in subcounty headquarter)		0		0 (Not planned for the year 2013/14)	is Financial
Non Standard Outputs:	Nil				Not planned for this I 2013/14	Financial yea
	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	19,681	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,681	Total	0	Total	0
Output: Borehole drilling a	nd rehabilitation					
No. of deep boreholes rehabilitated No. of deep boreholes drilled (hand pump, motorised)	<ul> <li>6 (6 boreholes rehabilitated in 6 subcounties)</li> <li>10 (10 deep boreholes constructed at subcounties 10 Boreholes under PAF grant 14 boreholes rehabilitated using Equilisation grant in 9 subcounties,01 borehole</li> </ul>		-		31 (,Reahabilitation Boreholes PAF and E respectivelly and flus (desilting) of 7 Boreh reahabilitation of 5 B NUDEIL in all the Ni Counties) 19 (drillilling of 9 box (PAF), and 10 under in all the Nine Sub Co	Q shing oles EQ, oreholes und ine Sub reholes r JICA ACAF
Non Standard Outputs:	Nil				Nil	
	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	393,726	Domestic Dev't	144,505	Domestic Dev't	331,400
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	222,790
	Total	393,726	Total	144,505	Total	554,190
Output: PRDP-Borehole dr	illing and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	11 (1. Constructed 11 b and 9 rehabilited boreho subcounties)		0		8 (Constructed 8 new	boreholes)
No. of deep boreholes rehabilitated	9 (rehabilitation of 9 bo different locations in kit		() ct)		3 (Rehabilitated 3 old 2 Subcounties)	l boreholes ir

### 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)			
b. Water								
Non Standard Outputs:	Nil				Nil			
	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	285,726	Domestic Dev't	240,994	Domestic Dev't	185,128		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	285,726	Total	240,994	Total	185,128		
Output: Construction of pip	ed water supply system							
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Nil)	0			10 (construction of 2 haversting Tanks and of 8 RWHTall under grant)	rehabilitation		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Nil)		0		0 (Not applicable in F	Kitgum)		
Non Standard Outputs:	Nil				Procurement Promcess construction of 2 rain haversting Tanks and of 8 RWHTall under grant	water rehabilitatio		
	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	28,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	28,000		
Output: PRDP-Construction		system						
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		0		0 (Not Apllicable to F	(itgum)		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Nil)		0		11 (Construction of 3 haversting Tanks and rehabilitations of RW PRDP, Repair of Wat Emergency situation)	l HT all under er under		
Non Standard Outputs:	Nil				Not Apllicable to Kitg	gum		
	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	33,900		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	33,900		

#### 8. Natural Resources

Function: Natural Resources	Management	
1. Higher LG Services		
Output: District Natural R	esource Management	
Non Standard Outputs:	Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forsetry Officer, Land Officer, Forest Guard)	Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Land Officer and Forest Guard)

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pla Outputs (Quantity, Des and Location)		
Natural Resourc	es						
	Wage Rec't:	32,132	Wage Rec't:	32,556	Wage Rec't:	33,417	
	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	5,851	
	Total	32,132	Total	32,556	Total	39,268	
Dutput: Tree Planting and A	Afforestation						
Number of people (Men and Women) participating in tree planting days	0		0		20 (Sub Counties)		
Area (Ha) of trees established (planted and surviving)	4 ()		0		4 (District HQ)		
Non Standard Outputs:					Orom, Nam Okora, Or Kitgum Matidi, Mucw Amida, Akwang and L Counties	ini, Lagoro	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,000	
Output: Training in forestry	management (Fuel Savir	ng Techno	logy, Water Shed Mana	gement)			
No. of community members trained (Men and Women) in forestry management	20 (Lagoro sub county)		0		18 (Sub Counties)		
No. of Agro forestry Demonstrations	1 (Lagoro sub county)		0		4 (Nam Okora Sub Co	ounty)	
Non Standard Outputs:	Payment of Bank charge Income Enhancement an Conservation Project Ac	nd Forestry			Community sensitizati conservation and mana		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,000	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	3,000	Total	0	Total	1,000	
	10101						
Output: Forestry Regulation							
No. of monitoring and compliance surveys/inspections			0		4 ( Kitgum Matidi, La Okora and Omiya Any counties)		
No. of monitoring and compliance surveys/inspections undertaken	and Inspection	nd Forestry			Okora and Omiya Any	vima sub	
Dutput: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	a and Inspection 4 (Sub counties) Payment of Bank charge Income Enhancement and	nd Forestry		0	Okora and Omiya Any counties) Community sensitizati	vima sub	
No. of monitoring and compliance surveys/inspections undertaken	a and Inspection 4 (Sub counties) Payment of Bank charge Income Enhancement at Conservation Project Ac	nd Forestry ccount		0 0	Okora and Omiya Any counties) Community sensitizati forestry regulations	vima sub	

#### **Workplan Outputs**

		2013/14				
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pla Outputs (Quantity, Des and Location)	
Natural Resource	ces					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,043	Total	0	Total	1,000
Output: Community Traini	ng in Wetland management					
No. of Water Shed Management Committees formulated	4 (Sub counties namely C Nam Okora, Omiya Anyir Kitgum Matidi, Lagoro, M Amida, Akwang, Layamo	na, Iucwini,	0		4 (Omiya Anyima, Akwang, Layamo and Amida)	
Non Standard Outputs:	Community sensitization				Community sensitizati wetlands conservation	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	1,873	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	1,873	Total	4,000
Output: River Bank and We	etland Restoration					
No. of Wetland Action Plans and regulations developed	4 (Sub counties)		0		4 (Nam Okora, Omiya Akwang and Layamo)	
Area (Ha) of Wetlands demarcated and restored	0 0			4 (Lagoro and Kitgum counties)	Matidi sub	
Non Standard Outputs:	Sub counties				Community meeting a sensitization	and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,095	Non Wage Rec't:	2,024	Non Wage Rec't:	4,095
	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	4,095	Total	2,024	Total	4,095
Output: Stakeholder Enviro	onmental Training and Sens	itisation	l			
No. of community women and men trained in ENR monitoring	80 (Sub counties)		0		20 (All sub counties)	
Non Standard Outputs:	community meetings and sensitization				Environmental screeni under LGMSDP. Twer projects will be screen sub counties in the dis	nty (20) ed in all the
	Wage Rec't:	0	Wage Rec't:	0	8	0
	Non Wage Rec't:	4,520	Non Wage Rec't:	0	8	0
	Domestic Dev't	2,006	Domestic Dev't	2,006	Domestic Dev't	2,006
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,526	Total	2,006	Total	2,006
•	Environmental Training ar					
No. of community women and men trained in ENR monitoring	150 (All sub counties nam Nam Okora, Omiya Anyir Kitgum Matidi, Lagoro, M Amida Layamo, Akwang	na, Iucwini,			140 (All sub counties a Nam Okora, Omiya Au Kitgum Matidi, Lagora	nyima, o, Mucwini,

Kitgum Matidi, Lagoro, Mucwini, Amida, Layamo, Akwang))

Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Natural Resour	ces					
Non Standard Outputs:	Two tree nurseries in O village, Pugoda Parish, Sub county and in Bobi village, Kitgum Matidi Procurement of legal bo HQ), Procurement of La desk top computers at I Community sensitization place in all the sub coun EIAs and environmenta will take place in all sub	Nam Okor. Central Sub Count boks (Distri aptop and District HQ on will take nties, 50 l screening	y. ct		One tree nursery will I in Kitgum Town Cour procurement of teak ro be done, rehabilitation existing tree nurseries tree seedlings will be o Okora and Kitgum Ma counties.	ncil, oot stock will a of the and raising of done at Nam
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	52,956
	Domestic Dev't	70,000	Domestic Dev't	61,147	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	70,000	Total	61,147	Total	52,956
Output: Monitoring and Ev	aluation of Environmenta	d Complia	nce			
No. of monitoring and compliance surveys undertaken Non Standard Outputs:	8 (Sub counties of Oror Okora, Kitgum Matidi, Anyima, Lagoro, Mucw Akwang, Amida and La Community meetings as sensitization	Omiya vini, iyamo)	0		4 (All sub counties na Nam Okora, Kitgum M Anyima, Lagoro, Muc Akwang, Layamo, An Community meetings sensitization	Matidi, Omiya wini, nida)
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	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	2,000	Total	0	Total	1,000
Output: PRDP-Environmer No. of environmental	tal Enforcement 36 (All sub counties (O	rom. Nam	0		32 (All sub counties n	amely Orom.
monitoring visits conducted	Okora, Omiya Anyima, Matidi, Lagoro, Mucwi Layamo, Akwang))	Kitgum	·		Nam Okora, Kitgum M Anyima, Lagoro, Muc Akwang, Layamo, An Kitgum Town Counci	Matidi, Omiya wini, nida and
Non Standard Outputs:	All sub counties (Orom Okora, Omiya Anyima, Matidi, Lagoro, Mucwi Layamo, Akwang)	Kitgum			Development of a Dis Ordinance for regulati natural resources in th	ng and use 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:	10,000
	Domestic Dev't	10,000	Domestic Dev't	7,545	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	7,545	Total	10,000
Output: Land Management No. of new land disputes settled within FY	12 (Sub counties (Orom Okora, Omiya Anyima, Kitgum Matidi, Layamo	n, Nam Lagoro, o, Akwang,	0	ement)	8 (All sub counties na Nam Okora, Kitgum M Anyima, Lagoro, Muc	Matidi, Omiya wini,
	Amida and District HQ	)			Akwang, Layamo, An Kitgum Town Counci	1)
Non Standard Outputs:	300 land applications p	rocessed			300 land applications	processed
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		2012			2013/14		
UShs Thousan	Approved Budget, Pl d Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
Natural Resour	ces						
	Non Wage Rec't:	7,300	Non Wage Rec't:	0	Non Wage Rec't:	7,161	
	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	7,300	Total	0	Total	7,161	
2. Lower Level Services							
Output: Multi sectoral Tra	insfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	25,544	
	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	25,544	
. Community Ba	sed Services						
unction: Community Mobili							
1. Higher LG Services							
Output: Operation of the O	Community Based Sevices	Departmen	ıt				
	community by the district and sub county CDOs/ACDOs.staff salaries paid, transport allowance to community devt.staff, Kilometrage allowance and operation of the department supported. Out to reach allowance paid to sub county staff, allowances paid for NUDEIL activities, Allowances paid for UNICEF activities. CDD projects supported in the sub counties, Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.				district and sub coun CDOs/ACDOs.staff s transport allowance t devt.staff, operation of department supported Out to reach allowan county staff, Allowar UNICEF activities. CDD projects suppor counties, Dept, vehicle and mo serviced, community retooled, office furnii Child protection und department supported	salaries paid. o community of the 1. ce paid to su nees paid for ted in the su ptorcycles dev. Dept ture procured er probation	
	Wage Rec't:	90,656	Wage Rec't:	67,928	Wage Rec't:	94,282	
		90,656 26,873	Wage Rec't: Non Wage Rec't:	67,928 20,424	Wage Rec't: Non Wage Rec't:	94,282 10,365	
	Wage Rec't:	26,873 11,480	~		8	10,365 5,614	
	Wage Rec't: Non Wage Rec't:	26,873 11,480 60,410	Non Wage Rec't:	20,424	Non Wage Rec't:	10,365	
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	26,873 11,480	Non Wage Rec't: Domestic Dev't	20,424 5,200	Non Wage Rec't: Domestic Dev't	10,365 5,614	
Output: Probation and We	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	26,873 11,480 60,410	Non Wage Rec't: Domestic Dev't Donor Dev't	20,424 5,200 24,846	Non Wage Rec't: Domestic Dev't Donor Dev't	10,365 5,614 61,099	
Output: Probation and We No. of children settled Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Elfare Support 150 (These children an from other Districts ar locations within the D improved capacity of the protection committee to	26,873 11,480 60,410 189,419 re resettled dd other istrict) the child to monitor,	Non Wage Rec't: Domestic Dev't Donor Dev't	20,424 5,200 24,846	Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,365 5,614 61,099 <b>171,360</b> are resettled and other District) the child to monitor,	
No. of children settled	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Elfare Support 150 (These children an from other Districts ar locations within the D improved capacity of the	26,873 11,480 60,410 189,419 re resettled dd other istrict) the child to monitor,	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	20,424 5,200 24,846	Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,365 5,614 61,099 <b>171,360</b> are resettled and other District) the child to monitor,	
No. of children settled	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Elfare Support 150 (These children au from other Districts ar locations within the D improved capacity of the protection committee to report, refer and respo	26,873 11,480 60,410 189,419 re resettled dd other istrict) the child to monitor,	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	20,424 5,200 24,846	Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,365 5,614 61,099 <b>171,360</b> are resettled and other District) the child to monitor,	

### Workplan Outputs

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	anned scription	
Community Bas	ed Services						
-	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	1,400	Total	6,219	
Output: Social Rehabilitatio	n Services						
Non Standard Outputs:	12 groups of PWDs be special grant	nefit from			Desk and field apprais for PWDs groups in al counties, 12 PWDs gr with IGA, office opera supported and funded.	ll the 10 sub oup supportention	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	19,497	Non Wage Rec't:	1,067	Non Wage Rec't:	32,257	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	19,497	Total	1,067	Total	32,257	
Output: Community Develop	pment Services (HLG)						
No. of Active Community Development Workers	12 (10 CDO supported allowances, fuel and sta		0		4 (payment of staff transport allowances, travels allowances, fu and stationeries)		
Non Standard Outputs:	20 groups registered p	er subcount	у		and stationeries) 20 Groups registered per sub count <i>Wage Rec't:</i> 0		
	Wage Rec't:	0	Wage Rec't:	0		0	
	Non Wage Rec't:	4,523	Non Wage Rec't:	564	Non Wage Rec't:	4,512	
	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: Adult Learning	Total	4,523	Total	564	Total	4,512	
No. FAL Learners Trained	1782 (FAL Leaner train the 10 sub counties in I District)		. 0		240 (240 Fal instructor stationery procured, ac cost met, incentives par instructors, reports and accountability submitte literacy day organised meeting h, profeciency produced, monitoring supervision of fal prog carried out, portable b procured.)	dministrativ aid to fal d ted, world , review y exams and support gramme	
Non Standard Outputs:	increased enrolment in	fal classes			150 new FAL learnes new FAL instructures	•	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	17,812	Non Wage Rec't:	4,453	Non Wage Rec't:	17,812	
	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	17,812	Total	4,453	Total	17,812	

Output: Gender Mainstreaming

#### Workplan Outputs 2012/13 2013/14 **Approved Budget, Planned Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location) 9. Community Based Services Non Standard Outputs: improved community awareness of Improved community awareness of the community on GBV prevention, the community on GBV prevention, response and case response and case management,gender mainstrimed in management,gender mainstrimed in all the LLGs. all the LLGs. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 1,500 Non Wage Rec't: 738 Non Wage Rec't: 2,072 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 1,500 Total Total 738 Total 2,072 **Output: Children and Youth Services** No. of children cases ( 10 (uvenile cases handed and 0 4 (guidance and counseling, family concluded in the communities) Juveniles) handled and tracing, community dialogue, follow settled up) Non Standard Outputs: 4 Youth community sensitization na meetings on the dangers of HIV/AIDs. 4 statutory and mandatory meetings to be held International Youth day celebration to be Organized Study tours for youth leaders to be conducted Capacity building workshop for 40 youth leaders to be organized Wage Rec't: Wage Rec't: Wage Rec't: 0 0 0 Non Wage Rec't: 100 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 0 Total 100 Total 0 Total 0 **Output: Support to Youth Councils** No. of Youth councils 50 (Youth selected from the 50 (youth in and outside schools 0 trained on life skills, national youth supported respective sub counties and trained with the necessary skills, youth full day celebrated, youth trained on council meeting held, youth IGAs, full youth council meetings projects monitored and supported. held, reports and accountability National youth day celberated.) submitted, routine office operations.) Non Standard Outputs: protect the youth through life skills protect the youth through life skills Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 0 6,499 1,572 Non Wage Rec't: 6,493 Non Wage Rec't: Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't 0 0 Donor Dev't 0 Total 6,493 Total 1,572 Total 6,499 **Output: Support to Disabled and the Elderly** No. of assisted aids 10 (The most vulnerable disabled 0 5 ( full disability council meeting persons will be identifiedby the supplied to disabled and held, quqrtely meeting with elderly community KIDIPU and wheel chair given to disability executives, office them. PWDs trained on IGAs, Full operation.)

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Locati	-	Approved Budget, Pla Outputs (Quantity, Des and Location)		
Community Bas	ed Services						
Non Standard Outputs:	disability council held.) increased income in the PWDs through IGA sup	hands of			12 groups supported w their incomes increased		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,261	Non Wage Rec't:	815	Non Wage Rec't:	3,249	
	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	3,261	Total	815	Total	3,249	
Output: Culture mainstream	ing						
Non Standard Outputs:	reviving the acholi cult 20 years insurgency, cu documented.				reviving the acholi cult 20 years insurgency, cu documented.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	1,037	
	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	500	Total	0	Total	1,037	
Output: Work based inspect Non Standard Outputs:	8 expolitative sites to be				This activities was not funded		
	line with child labour p						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	548	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	
Output: Labour dispute settl	Total	548	Total	0	Total	0	
Non Standard Outputs:	8 expolitative sites to be line with child labour p				8 expolitative sites visited in line with child labour policies		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	1,037	
	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	500	Total	0	Total	1,037	
Output: Reprentation on Wo	omen's Councils						
No. of women councils supported	4 (Quartely women cou held at the District, wor celberated in the distric groups supported with 1	nenday t, women	: 0		4 (Quartely women con held at the District, wo celberated in the distri- groups supported with	menday ct, women	
Non Standard Outputs:	womens day celebration sub county level, full w council and office opera at the district level	omen			womens day celebratic sub county level, full v council and office oper at the district level	vomen	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,493	Non Wage Rec't:	1,473	Non Wage Rec't:	6,499	
	Demonster Deute	0	Domestic Dev't	0	Domestic Dev't	0	
	Domestic Dev't	U	Domestic Devi	0	Domestic Dev i	0	
	Domestic Dev t Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

#### Workplan Outputs

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)		
9. Community Bas	ed Services			i			
Output: Community Develop	pment Services for LLGs	(LLS)					
Non Standard Outputs:	general office operation	18			Not planned for this 2013/14	Financial year	
	4 staff meetings to be h	eld					
	4 field visits to be done 350 CBOs registered						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	132	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	132	Total	0	Total	0	
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments	ł				
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:	125,269	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	130,226	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	255,495	
10. Planning							
Function: Local Government P	lanning Services						
1. Higher LG Services							
Output: Management of the	District Planning Office						
Non Standard Outputs:	District Planning staff District HQ.	paid -			District Planning staf District HQ.	f salary paid	
	General Office operation District HQ plus Retoo				General Office opera District HQ plus Reto		
	Procurement of comput photocopier Accessorie				Computer Supplies p	aid	
	Wage Rec't:	32,939	Wage Rec't:	16,422	Wage Rec't:	34,256	
	Non Wage Rec't:	10,249	Non Wage Rec't:	946	Non Wage Rec't:	17,134	
	Domestic Dev't	4,526	Domestic Dev't	0	Domestic Dev't	3,500	
	Donor Dev't	18,216	Donor Dev't	33,994	Donor Dev't	0	
	Total	65,931	Total	51,362	Total	54,890	
Output: District Planning							
No of Minutes of TPC meetings	12 (12 DTPC minutes of produced - District HQ	-	nd ()		12 (12 DTPC minute produced - District H	1	
No of minutes of Council meetings with relevant resolutions	1 (Investment plans app council, Council Hall)		0		1 (Investment plans a council, District Cou District HO)	pproved by	

District HQ)

resolutions

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning						
No of qualified staff in the Unit	4 (Staffs in District Plan Kitgum: 1 -District Planner 2 -Senior Planner 3 -Data Entry Clerk 4 -Driver)	nning Unit	0		5 (Staffs in District Pl Kitgum: 1 -District Planner 2 -Senior Planner 3- Population Officer 4 -Data Entry Clerk 5 -Driver	anning Unit
Non Standard Outputs:	Final copies of 5-year E Plan document preparec produced		ıt		District HQ) Final copies of 5-year Plan document prepar produced - District HO	ed and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	3,000	Non Wage Rec't:	3,000
	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	3,000	Total	3,000	Total	3,000
Output: Statistical data colle	ection					
Non Standard Outputs:	District and Lower Loca Governments internal as for 2012/13 conducted.				District and Lower Lo Governments internal for 2012/13 conducted HQ and Sub Counties	assessment l District
	Workshop (Lower Loca Government Staffs train management)				C	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,219	Non Wage Rec't:	4,000	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,219	Total	4,000	Total	4,000
Output: Demographic data c Non Standard Outputs:	Advocacy on population Development issues cor				Advocacy on populati Development issues co Sub counties	
					Up-to-date Population disaggregated by age a Analyzed and used for planning, decision ma M&E - District HQ	and gender, developmen
					Capacities of District Unit, District Departm Subcounties in data ge management, and use based decision making	ents and and eneration, for evidence
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,146	Non Wage Rec't:	0	Non Wage Rec't:	26,560
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Domesne Devi	U				
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
). Planning						
Output: Project Formulation	l					
Non Standard Outputs:	District and sub county appraised	projects			District and sub count appraised	y projects
	5-year Development pl 2010/15 revised and up				5-year District Develo FY 2010/15 revised ar FY 2014/15 - District	d updated fo
	LGBFP for 2012/13 pre submitted to the MoFPI	-			LGBFP for 2014/15 pr submitted to the MoFF HQ	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,761	Non Wage Rec't:	0	Non Wage Rec't:	6,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,761	Total	0	Total	6,800
Output: Development Planni	ng	,				,
Non Standard Outputs:	District Budget conference for 2013/14 held		District Budget conference for 2014/15 held - District HQ			
	Sub-county Consultativ meetings held	e Planning			Sub-county Consultati meetings for 2014 held HQ	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,000	Non Wage Rec't:	9,000	Non Wage Rec't:	6,000
	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	9,000	Total	9,000	Total	6,000
Output: Management Infom	ration Systems					
Non Standard Outputs:	LoGICs data collection distributed to HLG and				Harmonized database operationalized - Distr	ict HQ
	LoGICS Data collected, and reports	•			Monthly internet subso paid - District HQ	
	produced - Subcounties H/Qs	and Distri	ct		Maintenance of all dep photocopiers and com	
	LoGICS Data reports pr submited to the MoLGI				District HQ	
	Monthly internet subscr paid	iption fee				
	Internet computers main serviced	ntained and	I			
	Maintenance of all depa photocopiers and comp					
	Wage Dec'ts	0	Wage Rec't:	0	Wage Rec't:	0
	WUSP KPL I			0		0
	Wage Rec't: Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	11.400
	wage Rec't: Non Wage Rec't: Domestic Dev't	21,715 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	11,400 0

			2012			2013/14		
US	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)		
0. Planning	g							
		Total	25,932	Total	0	Total	11,400	
Output: Operation	onal Plannin	ıg						
Non Standard Outputs:		Technical support to S Revision and Update of 5 yrs Dev't Plan condu Technical supports to planning process cond 5-Year District Develor reviewed	of Subcounty acted Subcounty ucted	,		Sub County Technica Committee supported Development Plannin ubcounty 5 Yrs Plan - Lower Local Governn Process supervised an Sub Counties/TC Orientation of CDOs,	on g & Update District HQ nent Planning d monitored	
						Chiefs & PDCs on Bo Paticipatory Planning conducted - Subcount	ottomup/ Process	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	7,816	Non Wage Rec't:	0	Non Wage Rec't:	8,341	
		Domestic Dev't	2,960	Domestic Dev't	0	Domestic Dev't	3,146	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0	·	<i>Total</i> luation of Sector plans	10,776	Total	0	Total	11,487	
Non Standard Ou	itputs:	Multisectoral PAF mo conducted at the Subc LGMSDP Investments	ounty project			Quarterly Multisector of PAF Projects/ Acti conducted - Subcount Council	vities	
		quarterly monitored an Subcounties Monitoring Tool for N Projects prepared and	UDEIL procuced -	-		LGMSDP Investment project/activities quar monitored and Evalua Subcounties/ Town C	terly ited -	
		District Planning Offie NUDEIL Project moni data on implementatio collected routinely - A 4 project sites within t	tored and n progress ll trance 3 & he District			NUDEIL activities/projects quarterly monitored and evalua Subcounties/Town Council	nd evaluated	
		NUDEIL Project joint by the District Counci technocrats quarterly - trance 3 & 4 project si District	lors and the All the					
		NUDEIL monitoring f reviewed - District He						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	26,536	Non Wage Rec't:	0	Non Wage Rec't:	17,866	
		Domestic Dev't	9,570	Domestic Dev't	4,530	Domestic Dev't	10,077	
		Donor Dev't	28,344	Donor Dev't	0	Donor Dev't	10,726	
2. Lower Level S	amicar	Total	64,449	Total	4,530	Total	38,669	
		sfers to Lower Local G	overnments					
Non Standard Ou		sees to hower hotal of	, er milents					
Tion Standard Of	npuis.							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Descripti and Location)	
0. Planning						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	28,126
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,882
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	37,008
1. Internal Audit						
Sunction: Internal Audit Servic	es					
1. Higher LG Services						
Output: Management of Inte	ernal Audit Office					
Non Standard Outputs:	Monthly salaries pa audit	id to 4 staff of			Monthly salaries paid audit	to 3 staff of
	Monthly office adm	iistration carrie	ed.		Monthly office admiis met	stration cost
	Wage Rec't:	31,462	Wage Rec't:	15,216	Wage Rec't:	32,724
	Non Wage Rec't:	10,000	Non Wage Rec't:	7,061	Non Wage Rec't:	9,993
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	21,142	Donor Dev't	6,367	Donor Dev't	5,859
	Total	62,604	Total	28,644	Total	48,576
Output: Internal Audit		,				,
No. of Internal Department Audits	Done auditing book	10 (verification of procurements () Done auditing books of accounts done report writing of all activities done)		10 (Sectors procurements verified, Sectors books of accounts audited, Quarterly report produced; District Head Quarter)		
Date of submitting Quaterly Internal Audit Reports	30/7/2012 (field vis of procurement, aud accounts, writing re	iting books of			25/10/2013 (Quarterly Audit reports produce submitted to the LGPA Chairperson, RDC, ar District Head Quarter	d and AC, District d OAG;
Non Standard Outputs:	9 sub counties to be 19 Health units to b				9 sub counties audited 19 Health Units audite 20 Schools to be Aud	ed
						inted
	80 Schools to be A				Sub county	
	4 reports to be writt government projects	3				<u>_</u>
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,034	Non Wage Rec't:	9,563	Non Wage Rec't:	8,323
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't		Donor Dev't	0	Donor Dev't	0
2. Lower Level Services	Total	15,034	Total	9,563	Total	8,323
2. Lower Level Services Output: Multi sectoral Trans	sfers to Lower Local	Governmente				
Non Standard Outputs:	SICIS IN LOWEL LOCAL	Sover millents				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	24,444
	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	24,444

	2012/13			2013/14		
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
	Wage Rec't:	9,155,464	Wage Rec't:	6,670,337	Wage Rec't:	10,284,229
	Non Wage Rec't:	6,630,248	Non Wage Rec't:	4,468,655	Non Wage Rec't:	7,124,535
	Domestic Dev't	9,816,061	Domestic Dev't	7,674,386	Domestic Dev't	7,846,759
	Donor Dev't	8,505,021	Donor Dev't	7,024,540	Donor Dev't	3,325,685
	Total	34,106,794	Total	25,837,919	Total	28,581,207

### Workplan Details

Planned Outputs (Description Location) and Activities	a and	Planned Expenditure By Item	Shs Thousand
a. Administration	ı	·	
Function: District and Urban A	Administration		
1. Higher LG Services			
Output: Operation of the Adr	ninistration Department		
Non Standard Outputs:	1-Monthly staff salaries paid, 2-General office operational and maintenance cost met,	General Staff Salaries Contract Staff Salaries (Incl. Casuals,	14,12 4,00
	3-District activities and programmes coordinated,	Temporary) Allowances	372,93
	4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty made	Incapacity, death benefits and funeral expenses	2,00
		Advertising and Public Relations	3,40
	District HQ and Sub County HQs	Books, Periodicals and Newspapers	2,31
		Computer Supplies and IT Services	1,87
		Welfare and Entertainment	8,00
		Special Meals and Drinks	34,84
	Printing, Stationery, Photocopying and Binding	43,1	
	Small Office Equipment	4,14	
	Bank Charges and other Bank related costs	5,84	
		IFMS Recurrent Costs	30,00
		Subscriptions	2,50
		Telecommunications	4,89
		Postage and Courier	1:
		Guard and Security services	8,00
		Electricity	3,00
		Water	1,00
		General Supply of Goods and Services	70
		Consultancy Services- Short-term	5,00
		Consultancy Services- Long-term	15,00
		Travel Inland	121,20
		Maintenance - Vehicles	18,00
		Maintenance Machinery, Equipment and Furniture	3,31
		Transfers to Government Institutions	2,096,80
		Wage Rec'	t: 14,12
		Non Wage Rec'	t: 434,13
		Domestic Dev	't 2,346,82
		Donor Dev	't 11,07
		Tota	al 2,806,15

utput. Human Resource Ma	magement		
Non Standard Outputs:	1-Monthly Staff salary paid	General Staff Salaries	14,701
	2-SPPCR submitted 3-Pension files submitted	Allowances	3,202
	3-Pension mes submitted 4-LLGs supervised	Medical Expenses(To Employees)	200
	5-Office maintained and operational cost met 6-Line report submitted	Incapacity, death benefits and funeral expenses	500
	7-Staff welfare maintained	Advertising and Public Relations	500
		Books, Periodicals and Newspapers	500
	District HQ and Sub County HQ	Computer Supplies and IT Services	3,174
		Printing, Stationery, Photocopying and Binding	15,500

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs 2	Thousand
a. Administration		1		
		Travel Inland		21,41
		Maintenance - Vehicles		1,10
			Wage Rec't:	14,70
			Non Wage Rec't:	46,08
			Domestic Dev't	
			Donor Dev't	
			Total	60,79
utput: Capacity Building for	HLG			
Availability and	Yes (Capacity buiding plan	Workshops and Seminars		13,5
implementation of LG	implemented	Staff Training		12,5
capacity building policy and plan	15 copies of CBP produced	Printing, Stationery, Photocopying and		1,5
•	District HQ)	Binding		
No. (and type) of capacity building sessions	8 (8 Staffs facilitated for institutional training,	General Supply of Goods and Services		4
undertaken	22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Fanancial and human resource management, 18 Heads of Departments facilitated fo exchange visit	Travel Inland		35,8
	District HO			
Non Standard Outputs:	District HQ) Chairperson DSC inducted 55 newly recruited staffs inducted			
	District HQ			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	63,9
			Donor Dev't	
utnut: Supervision of Sub Co	unty programme implementation		Total	63,9
%age of LG establish posts filled	52 (the LG Established post filled is 52% as above)	General Staff Salaries		531,4
Non Standard Outputs:	Not plan for this fy 2013/14 due to resourse Constrained. However Sub County supervision are mainstreams of the PRDP and PAF multi sectoral monitoring.	r		
			Wage Rec't:	531,4
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	
			Total	531,4
utput: Public Information Dis	semination		Total	531,4
utput: Public Information Dis	1-Information gathered,	General Staff Salaries	Total	
-		General Staff Salaries Allowances	Total	8,1
-	1-Information gathered, 2-Information dissiminated, 3-Mandatory public notices posted 4 Awareness on government programe	Allowances Medical Expenses(To Employees)	Total	8,1
-	1-Information gathered, 2-Information dissiminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid	Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral	Total	<b>531,4</b> 8,1 5
-	1-Information gathered, 2-Information dissiminated, 3-Mandatory public notices posted 4 Awareness on government programe created	Allowances Medical Expenses(To Employees)	Total	8,1

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 2	Thousand
a. Administration				
a. manunusu auon		Telecommunications		70
		Travel Inland		10,05
		Maintenance - Vehicles		400
		Maintenance Other		1,00
			Wage Rec't:	8,153
			Non Wage Rec't:	9,495
			Domestic Dev't	(
			Donor Dev't	4,529
			Total	22,177
Output: Registration of Births,	Deaths and Marriages			
Non Standard Outputs:	Birth and Death registration	Allowances		1,050
	conducted - Subcounties/TC	Workshops and Seminars		6,040
	BDR supervised and Monitored -	Computer Supplies and IT Services		1,200
	Subcounties/TC	Special Meals and Drinks		800
	BDR returns submitted to Ministry of Justice and Constitutional Affairs	Printing, Stationery, Photocopying and Binding		2,50
		Travel Inland		26,00
		Fuel, Lubricants and Oils		3,00
		Maintenance - Vehicles		20
			Wage Rec't:	(
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	40,796
			Total	40,796
Output: PRDP-Monitoring				
No. of monitoring visits conducted	4 (PRDP Project monitred quarterly	Printing, Stationery, Photocopying and Binding		2,000
	NUSAF Programe Monitored Quarter	Travel Inland		28,430
	Sub county and District HQ)	Maintenance - Vehicles		3,00
No. of monitoring reports generated	16 (12 PRDP monitoring reports produced			
Non Standard Outputs:	4 NUSAF monitoring visit produced) Monitoring reports submitted to the OPM			
	Kampala			
			Wage Rec't:	C
			Non Wage Rec't:	33,430
			Domestic Dev't	C
			Donor Dev't	C
			Total	33,430
Output: Records Management				
Non Standard Outputs:	Staff salaries paid	General Staff Salaries		10,960
			Wage Rec't:	10,960
			Non Wage Rec't:	C
			Domestic Dev't	C
			Donor Dev't	C
			Total	10,960

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Administration				
Capital Purchases				
utput: Buildings & Other Str	uctures			
No. of administrative buildings constructed	0 (Not plan for this fy 2013/14 due to resourse Constrained)	Other Structures		170,00
No. of solar panels purchased and installed	0 (Not plan for this fy 2013/14 due to resourse Constrained)			
No. of existing administrative buildings rehabilitated	1 (Fenching of the District Administartion Headquarter with Chaine Link.the Out put is plan to Start during Q3 and get completed during Q4 of Financial year 2013/14)			
Non Standard Outputs:	Not plan for this fy 2013/14 due to resourse Constrained			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	170,00
			Donor Dev't	
			Total	170,00
utput: PRDP-Vehicles & Oth	er Transport Equipment			
No. of vehicles purchased	5 (The District plan to procure five Motor cycles for the following Departments	Furniture and Fixtures		74,4
	1 District Registry, 2.District Information Officer, 3.Clerk to Concil			
	4 District Environment Officer			
No. of motorcycles purchased	5 District Internal Audit) 4 (Motor cyles procured)			
Non Standard Outputs:	Not plan for this fy 2013/14 due to resourse Constrained			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	74,40
			Donor Dev't	
			Total	74,40
utput: Office and IT Equipm	ent (including Software)			
No. of computers, printers and sets of office furniture purchased	4 (The items shall compries of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District Registry and three Filling Cabinet all for the District Registry Forty four Curtains and Rods for the District Council Hall, 102 Chairs and Executive Table for equiping Council Departments all this activity are planned for during Quarte One of Financial year 2013/14.)	2		29,4
Non Standard Outputs:	5% of the above cost relates to procurement and inspection cost and their related trasport cost during this f 2013/14.	2		
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	29,44
			Donor Dev't	

### Workplan Details

Planned Outputs (Description Location) and Activities	lanned Outputs (Description and octation) and Activities		UShs	Thousand
la. Administration	1		05//3 1	nousuna
			Total	29,442
Output: Furniture and Fixtur	res (Non Service Delivery)			
Non Standard Outputs:	104 Pieces of Funitures Procured this None Standared Out put is to take care of procurement of Funitures in respect to funishing of the the entire funishing needs of the District Council Department Including office of the District Speaker and all the Secretaries			50,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	50,000
			Donor Dev't	0

50,000

Total

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
			Wage Rec't:	579,389
			Non Wage Rec't:	523,144
			Domestic Dev't	2,734,646
			Donor Dev't	56,395
			Total	3,893,574
Workplan Details			10000	0,050,071
Planned Outputs (Description and Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
. Finance				
Function: Financial Managemen	t and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managem	ent services			
Date for submitting the	30/6/2013 (The out Put is Higher level	General Staff Salaries		106,119
Annual Performance Report	therefore it shall take place from the	Advertising and Public Relations		1,000
ľ	District Head Quarters and be sumitted to the ministry of	Workshops and Seminars		1,000
	sumitted to the ministry of MoFPED,Ministry of Local Government and Office of the Prime Minister (Company)	Staff Training		13,000
		Books, Periodicals and Newspapers		1,700
Non Standard Outputs:	Minister Kampala) Preparation of Annual Budget done	Small Office Equipment		1,000
Tion Standard Outputs		IFMS Recurrent Costs		1,000
	Preparation of Revenue Enhancement Plan 2013-2018 done	General Supply of Goods and Services		6,500
		Travel Inland		29,81
	Preparation of Financial Report for 2011/2012 done	Fuel, Lubricants and Oils		2,000
	2011/2012 doile	· · · · · · · · · · · · · · · · · · ·		
	Salary to Staff Paid, Mentoring of Sub Accountant done, Procurrement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Trainning Done,Payment of Domestic Arears done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done,Responsed to Audit Queries done, Apearance befor Parliamentary and Local Government Public Accounts Committee DonePreparation of qrterly Progress reports for sub mission to ministry of Finance Planning and Economic Develoment together with other line Ministry done on timely basis and General Office Running and Operation Done. NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done, Welfare to staff done, utilities and office operation done. Monitoring and suppervision of NUDEIL projects done, exposer vists by Finance Staff to NUDEIL implementing Distries done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committee			3,000

### Workplan Details

anned Outputs (Description ocation) and Activities	and Planr	ed Expenditure By Item UShs	Thousand
Finance			
		Wage Rec't:	106,11
		Non Wage Rec't:	42,51
		Domestic Dev't	6,50
		Donor Dev't	11,10
		Total	166,23
utput: Revenue Management	and Collection Services		
Value of Other Local	300000000 (Other Local Revenue Advertis	ing and Public Relations	87
Revenue Collections	Comprises of all other Local Revenue with the exception of the LST and LHT		2,00
	collected by the Local Government botl <i>Printing</i>	Stationery, Photocopying and	2,00
	at the H&LLG Administrative Units.) Binding	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Value of Hetel Terr	Travel In 1000000 (Local Hetel Tay Collected by	land	40,00
Value of Hotel Tax Collected	1000000 (Local Hotel Tax Collected by the LLG and 35% remmited to the		
contra	HLG as per the Provision of the Law		
Value of LC service tor	LGA CAP 243.) 60000000 (!. Deduction of LG service		
Value of LG service tax collection	Tax from Local Government staff on		
	monthly basis direct from their		
Non Standard Outputs:	salaries.) Public Awareness campaign on		
Non Standard Outputs.	Revenue collection Conducted		
	Conducting District wide senistization workshops on Revenue mobilisation Done		
	Registration and Valuation of		
		Wage Rec't:	
		Non Wage Rec't:	44,87
		Domestic Dev't	
		Donor Dev't	
		Total	44,87
utput: Budgeting and Planni			
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Draft Budget is presented to <i>Printing</i> the District Council for approval as required by the revised LGA as ammended in 2010.)	Stationery, Photocopying and	15,00
Date of Approval of the	30/8/2013 (Annual work plan approved		
Annual Workplan to the	by the Council on 30/8/2013. after		
Council	indeath analysis and scruitiny by the committee responsible for Finace,		
	planning, administration and		
	Production.)		
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done		
	Preparation of quarterly Financial Reports at District HQs Done		
	Preparation of Monthly Financial Reports at Distrcit HQs Done		
		Wage Rec't:	
		Non Wage Rec't:	15,00
		Domestic Dev't	
		Donor Dev't	
		Total	15,00

Travel Inland

### Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousan	
Non Standard Outputs:	Running cost of Expenditure office met Printing, sationary Purchased Small office Equipment Procured Travel and Transport Fuel purchased			
			Wage Rec't:	0
			Non Wage Rec't:	30,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	30,000
Output: LG Accounting Service	es			
Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Local Government Final Account Prepeared and Submitted to Office of Auditor General for Statutory	Printing, Stationery, Photocopying and Binding Travel Inland		3,000 37,000
Non Standard Outputs:	Audit) Preparation of Financial Statement for the Year ended 30th June 2012 Done			
	Monthly payment of Accounts Staffs Salaries met.			
	Operational expenses/ cost of			
			Wage Rec't:	0
			Non Wage Rec't:	40,000
			Domestic Dev't	0
			Donor Dev't	0

Donor Dev't 40,000 Total

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and rentitles			UShs Wage Rec't:	Thousand
			Non Wage Rec't:	106,119 172,390
			Domestic Dev't	6,500
			Domestic Dev't	11,106
			Total	<b>296,115</b>
Workplan Details			I otur	270,115
Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
<b>3. Statutory Bodies</b> Function: Local Statutory Bodie				
1. Higher LG Services	23			
Output: LG Council Adminstr	ation services			
-				00
Non Standard Outputs:	Payment of Full council allowance for meeting. 1 speaker ball held,			90 60
	facilitation of board and commission to	Water		60 5 07
	enable meet their set target during the financial year 2013/14 payment of	General Staff Salaries Allowances		5,97 50,23
	procurement officer and assistant			30,23 20
	procurement officer. Council minutes produced, 18 sets of	Incapacity, death benefits and funeral expenses		20
	committee minutes and committee	Advertising and Public Relations		1,20
	reports produced and multiplied. 1 speaker ball conducted	Books, Periodicals and Newspapers		1,00
	general office met ( fuel, stationaries,	Computer Supplies and IT Services		2,00
	small office purcahsed) allowances paid/ travel in land.	Welfare and Entertainment		4,70
Prin Rem Polit Site Ma com	Printing and stationaries met.	Special Meals and Drinks		6,54
	Renovation of council hall Political monitoring visits to project sites under PRDP funding met.	Printing, Stationery, Photocopying and Binding		3,04
	Maintenance and repair costs of	Small Office Equipment		1,87
	council hall and offices procurement of ICT materials ie	Subscriptions		
	computer, voice and video recorder for			10,81
	Council under PRDP and unconditional grant.	Fuel, Lubricants and Oils		4,70
	Travels in land,	Maintenance - Vehicles		7,28
	Travels abroad, incapacity, burial expenses all the above out put achieved			
			Wage Rec't:	5,978
			Non Wage Rec't:	83,853
			Domestic Dev't	(
			Donor Dev't	11,233
0			Total	101,064
Output: LG procurement man	azement sei viets			
		Advertising and Public Relations		15,00
		Books, Periodicals and Newspapers		1,20
		Printing, Stationery, Photocopying and Binding		21,40
		Small Office Equipment		2,00
		<i>Telecommunications</i>		2,00
		Travel Inland		5,00
		Fuel, Lubricants and Oils		2,00
		Maintenance - Vehicles		1,00
		General Staff Salaries		12,97

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs Thousa	
Statutory Bodies	,	1	
Non Standard Outputs:	12 evaluation committee meetings		
Non Standard Outputs.	C		
	24 contracts committee meetings		
	advertisments and public relations		
	supply of goods and services stationaries		
	general staff salaries		
	production of bid documents		
	general office running costs,maintenanace costs		
	,	Wage Rec't:	12,976
		Non Wage Rec't:	60,336
		Domestic Dev't	9,553
		Donor Dev't	(
		Total	82,865
Output: LG staff recruitment s	services		
Non Standard Outputs:	6 DSC meetings	General Staff Salaries	5,98
	2 Advertisment done for filing vacant	Allowances	16,20
	positions	Medical Expenses(To Employees)	10
	Payment of staff salaries	Incapacity, death benefits and funeral expenses	40
	Payment of retainer fees	Recruitment Expenses	10,98
	payment of gratuity to DSC chairperso	Books, Periodicals and Newspapers	1,20
	Travels inland	Computer Supplies and IT Services	1,08
	Office operation and maintainence met	Welfare and Entertainment	1,70
	Onice operation and maintainence met	Printing, Stationery, Photocopying and Binding	2,00
		Small Office Equipment	1,73
		Bank Charges and other Bank related costs	50
		Subscriptions	50
		DSC Chair's Salaries	23,40
		Telecommunications	1,12
		Travel Inland	2,93
		Wage Rec't:	29,380
		Non Wage Rec't: Domestic Dev't	40,466
		Domestic Dev t Donor Dev't	(
		Total	69,846
Output: LG Land managemen	t services		0,010
No. of Land board meetings	6 (Board meetings at the District HQ)	General Staff Salaries	9,95
		Allowances	11,87
No. of land applications (registration, renewal, lease	250 (land applications)	Computer Supplies and IT Services	50
extensions) cleared		Printing, Stationery, Photocopying and Binding	1,39
		Telecommunications	26
		Travel Inland	12,86
		Fuel, Lubricants and Oils	1,20

#### Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand	
<b>B. Statutory Bodies</b>				
Non Standard Outputs:	staff salaries,			
	general office running costs, Procurement of Suveying Equipments,Suvey and Titling of District and Sub County Government Land			
			Wage Rec't:	9,958
			Non Wage Rec't:	28,099
			Domestic Dev't Donor Dev't	0
			Donor Dev l Total	38,057
Output: LG Financial Accounta	ability		10000	00,007
No. of LG PAC reports	4 (4 PAC meeting planned)	Allowances		21,493
discussed by Council		Books, Periodicals and Newspapers		1,500
No.of Auditor Generals queries reviewed per LG	2 (2 Auditor Generals report to be reviewed on Kitgum District and town	Welfare and Entertainment		5,000
queries reviewed per LO	Council)	Printing, Stationery, Photocopying and		4,560
Non Standard Outputs:	4 DPAC meetings to review DIA quarterly reports on Kitgum District	Binding Small Office Equipment		800
	and Town Council.			100
	Production and multiplication of DPAC reports for Discussion by the District	General Supply of Goods and Services		2,000
	Council throught the District Executive Committee.			11,391
	Submission of PAC reports to relevant	Fuel, Lubricants and Oils		423
	offices general office running costs. DPAC visits to PAC points			
	F		Wage Rec't:	0
			Non Wage Rec't:	47,267
			Domestic Dev't	0
			Donor Dev't	0
Output: I.C. Political and avan	tive eventicht		Total	47,267
Output: LG Political and execu	uve oversight	Comoral Staff Salarian		126,360
Non Standard Outputs:		General Staff Salaries Allowances		86,400
	payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs	Anowances		00,400
	payment of gratuity to members of DEC, Speaker, LC IIIs			
	payment of monthly allowances to Deputy speaker and 15 members of council			
	payment of exgratia to LC I and II.			
	Political monitoring of projects and government programmes by RDC under PRDP funding			
			Wage Rec't:	126,360
			Non Wage Rec't:	86,400
			Domestic Dev't	0
			Donor Dev't	0
	ng for Land Administration		Total	212,760

**Output: PRDP-Capacity Building for Land Administration** 

Planned Outputs (Description and		Planned Expenditure By Item		
Location) and Activities			UShs Thousan	
<b>3. Statutory Bodies</b>				
No. of District land Boards, Area Land Committees and LC Courts	nd	Computer Supplies and IT Services		3,000
		Printing, Stationery, Photocopying and Binding		500
trained	Surveying Valuation Titling and	Small Office Equipment		700
Non Standard Outputs:	Surveying, Valuation, Titling and leasing of government lands	Telecommunications		200
	Supervision and certification	General Supply of Goods and Services		30,000
		Travel Inland		4,947
			Wage Rec't:	0
			Non Wage Rec't:	39,347
			Domestic Dev't	0
			Donor Dev't	0
			Total	39,347
Output: Standing Committees	Services			
Non Standard Outputs:	18 standing committee meetings	Allowances		38,400
	6 Business committee meetings			
			Wage Rec't:	0
			Non Wage Rec't:	38,400
			Domestic Dev't	0
			Donor Dev't	0
			Total	38,400

#### Workplan Details

Planned Outputs (Description a Location) and Activities	Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
				hs Thousand	
			Wage Rec't: Non Wage Rec't:	184,652 424,168	
			Domestic Dev't	9,553	
			Domestic Dev t Donor Dev't	11,233	
			Total	629,606	
Workplan Details					
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand	
4. Production and I	Marketing				
Function: Agricultural Advisory	Services				
1. Higher LG Services					
Output: Agri-business Develop	ment and Linkages with the Market				
Non Standard Outputs:	District, subcounties and villages	General Staff Salaries		205,03	
	monitored, audiited and mobilised	Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Social Security Contributions (NSSF) General Supply of Goods and Services		40,61	
				49,96	
			2,95		
		** * *		50,70	
				17,45 45,80	
		Planned Expenditure By Item       US         Image: Staff Salaries       US         Image: Staff Salaries       Image: Salaries         Contract Staff Salaries (Incl. Casuals, Temporary)       Allowances         Allowances       Social Security Contributions (NSSF)         General Supply of Goods and Services       Insurances         Travel Inland       Maintenance - Vehicles         General Supply of Goods and Services       Total         General Supply of Goods and Services       Total         General Supply of Goods and Services       Travel Inland         Maintenance - Vehicles       Wage Rec't         Maintenance - Vehicles       Wage Rec't         Domestic Dev'       Domestic Dev'         Domestic Dev'       Domestic Dev'         Domestic Dev'       Domestic Dev'		45,80	
		Mumenance - venicles	Waga Pacit:	205,035	
			°	205,05	
				182,774	
				102,77	
			Total	417,624	
Output: Technology Promotion	and Farmer Advisory Services				
No. of technologies	10 (mobilization and distribution of	General Supply of Goods and Services		7,20	
distributed by farmer type	technologies carried out) Coordinators contracted and salaries	Travel Inland		9,22	
Non Standard Outputs:	paid	Maintenance - Vehicles		2,01	
			Wage Rec't:	(	
			Non Wage Rec't:	(	
			Domestic Dev't	18,446	
			Donor Dev't	(	
<u></u>			Total	18,440	
Output: Cross cutting Training	_				
Non Standard Outputs:	10 SNC and 20 AASPs capacity developed at District and subcounties	Printing, Stationery, Photocopying and Binding		1,18	
		General Supply of Goods and Services Travel Inland		5,02 11,97	
		Travel Inlana Maintenance - Vehicles		2,14	
		manuenance - renutes	Wage Rec't:	2,14	
			wage Rec 1: Non Wage Rec't:	(	
			Domestic Dev't	20,328	
			Domestic Dev't Donor Dev't	20,320	
			Total	20,328	
				,	

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

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand	
. Production and	Marketing			
No. of functional Sub County Farmer Forums	10 (10 functional sub county farmers Forum existed)	LG Conditional grants(current)		632,63
No. of farmers accessing advisory services	41607 (41607 farmers accessed advisory services from service providers in Amida, Layamo, Akwang Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)			
No. of farmers receiving Agriculture inputs	5830 (2,495 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)			
No. of farmer advisory demonstration workshops	110 (110 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)			
for a	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)			
	-		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	632,63
			Donor Dev't	
			Total	632,63
3. Capital Purchases				
Output: Vehicles & Other Tra	insport Equipment			
Non Standard Outputs:	Departmental MV Repared and Maintained	Transport Equipment		10,39
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	10,39
			Donor Dev't	
			Total	10,39
function: District Production S	Services			
1. Higher LG Services				
Output: Crop disease control	and marketing			
No. of Plant marketing	2 (Nil)	General Staff Salaries		96,52
facilities constructed		Allowances		6,72
		Computer Supplies and IT Services		10
		Printing, Stationery, Photocopying and Binding		7,00
		General Supply of Goods and Services		73,84
		T 111 1		118,54
		Travel Inland		2,00

### Workplan Details

Planned Outputs (Description and
Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### 4. Production and Marketing

Non Standard Outputs
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_
Staff salaries for 9 staff at district and
S/C levels paid.
80 non residential farmers training
carried out in 10 S/C by 7 staff. 40
Technology development sites
established
360 advisory services on regulatory and
quality assurance carried out in 10 S/C
by 7 staff
80 Monitoring and supervisory visits
carried out in 10 S/C by 2 SMS
Grafted / budded Citrus/Mangoes
procured, One Plant disease diagonistic
Laboratory constructed in Kitgum
DistrictLocal government Head
quarter.
4 Consultative visit made by D.A.O to
VODP Head office.
4 Submission of accountability by
Accounts Assistant made
Allowance for support staff paid to 4
staff.
Provision of office stationery made for
4 quarters for crop office
Repair and service of one vehicle and
10 motor cycles made.
Backstopping of 10 S/C made,

Total	304,732
Donor Dev't	32,391
Domestic Dev't	71,155
Non Wage Rec't:	104,662
Wage Rec't:	96,524

Donor Dev't

Total

0 112,123

#### **Output: Livestock Health and Marketing**

No. of livestock vaccinated	50000 (5,000H/c vaccinated against	General Staff Salaries		36,770
	FMD in 9 S/cf, 10,000 h/C vaccinated agianst CBPP in 9 S/C, 40,0000 birds	General Supply of Goods and Services		32,156
	vaccinated against New castle diseae in	Travel Inland		40,197
	10 S/C, 3,000 pets vaccinated against rabies in 10 S/c.Livestock disease control infrastructures constructed)	Maintenance - Vehicles		3,000
No. of livestock by type undertaken in the slaughter slabs	41000 (13,000 heads of cattle; 20000 pigs; 8000 goats slaughtered at the Ginnery abattoir in KTC.)			
No of livestock by types using dips constructed	0 (Nil)			
Non Standard Outputs:	4 staff paid salaries, 200 farmers trained on Tick / Tste tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.			
			Wage Rec't:	36,770
			Non Wage Rec't:	22,163
			Domestic Dev't	53,190

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
4. Production and N	Marketing		
Output: Fisheries regulation			
No. of fish ponds construsted and maintained	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum- Matidi, Namokora, Orom, & Lagoro subcounties)	General Staff Salaries Printing, Stationery, Photocopying and Binding	16,48 1,90
Quantity of fish harvested	18000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum- Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	General Supply of Goods and Services Travel Inland	39,89 20,59
No. of fish ponds stocked	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum- Matidi, Namokora, Orom, Akwang & Lagoro subcounties)		
Non Standard Outputs:	2 Staff paid monthly salaries Mr Omony Alfred and Ms Obobyo Doreen as we wait for more staffs to be recruited God willing 140 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya- Anyima & Akwang s/counties. 150 routine fish inspections done at Kitgum Town Council markets. Office operation cost met for 12 months, 1 valley dam stocked with 6,600 Tilapia & catfish fingerlings in Amida S/county 4 quartery reports submitted to MAAIF H/Qs in Kampala. 23 fish ponds & 4 valley dams sampled in KTC, Lagoro, Orom, K/matidi, Layamo, Mucwini, Amida, Namokora & Akwang s/counties. 1 fish polyculture demo set up in KTC. 4 seine nets procured for harvesting fish in Amida, Layamo, Akwang, KTC, K/matidi, O/anyima & N/okora. Supply of 1 unit desktop, 1 laptop & 1 printer.		

			Wage Rec't:	16,484
		Ν	on Wage Rec't:	14,692
			Domestic Dev't	47,695
			Donor Dev't	0
			Total	78,871
tput: Tsetse vector control ar	nd commercial insects farm promoti	on		
and maintained depl Kitg	deployed in the subcounties of Lagoro, Kitgum Matidi, Omiya-Anyima Namokora andOrom)	General Staff Salaries		18,670
		Allowances		1,595
		Workshops and Seminars		10,753
		Printing, Stationery, Photocopying and Binding		3,140
		General Supply of Goods and Services		37,450
		Travel Inland		9,098
		Maintenance - Vehicles		120
	Incapacity, death benefits and and funeral expenses		220	

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 4. Production and Marketing

Non Standard Outputs:

8 trap impregnstion sites established in the sub-counties of Lagoro, Omiya Anyima, Orom, Namokora, Mucwini, Akwang, Amida &K/Matidi 3 trainings conducted for 63 village council leaders in the sub-counties of Mucwini, MonAkwang, & KTC, coordination and management of departmental activities conducted inallhe10 s/counties 3 trainings conducted to build the capaciy of 126 Community Volunteers on tsetse control techniques and reporting for the the sub-countiesof Mucwini, Akwang & KTC. 10 sets of protective garments and transport provided for field work for in the subcounties of Orom, Namokora, Omiya-Anyima, Layamo, Lagoro and Kitgum Matidi; 1 beekeeping group supported with value addition technology in KTC, Monmthly technical backstopping visits to farmers provided in all thes/counties Operation and maintenance of 1 motorcycles; Proper coordination and management of project activities done for 12 months; 4 quarterly visits to Ministry conducted and Quarterly suppervision and Monitoring beekeeping actiities conducted in allthe 10 s/counties, study tours for 6 beekeepers,1 Councilor and 2 staff conducted inWest Nile region

Total	81,057
Donor Dev't	0
Domestic Dev't	47,695
Non Wage Rec't:	14,692
Wage Rec't:	18,670

#### Function: District Commercial Services

1. Higher LG Services

#### **Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted)	General Staff Salaries Allowances	13,551 1,460
No of businesses inspected for compliance to the law	12 (Businesses inspected for complianc to the law)	Workshops and Seminars	4,600
Ĩ	225 (225 businesses issued with trading	Printing, Stationery, Photocopying and Binding	2,882
No of businesses issued with trade licenses	licences)	Information and Communications Technology	2,400
No. of trade sensitisation	1 (cooperative day celebrated)	General Supply of Goods and Services	2,257
meetings organised at the		Travel Inland	7,000
district/Municipal Council		Fuel, Lubricants and Oils	1,500

#### Workplan Details

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 4. Production and Marketing

Non Standard Outputs:

Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business propriators trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative socities audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervsory visits conducted,Procurement of weighing scales and safes. 1 market stalls and 1 bulking centre constructed

Wage Rec't:	13,551
Non Wage Rec't:	12,099
Domestic Dev't	10,000
Donor Dev't	0
Total	35,650

#### Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Elocution) una recivities				s Thousand
			age Rec't:	387,034
			age Rec't: estic Dev't	198,122
			onor Dev't	1,094,310 32,391
			mor Dev l <b>Total</b>	1,711,85
Vorkplan Details			Totui	1,711,05
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	USh:	s Thousand
5. Health				
Function: Primary Healthcare				
1. Higher LG Services Output: Healthcare Managem	ent Services			
Non Standard Outputs:	Salary received by the Health	General Staff Salaries		2,553,78
-	workers,Staff recruited,Drugs are available in the lhealth units, Health facilities are functinal. Health workers	Contract Staff Salaries (Incl. Casuals, Temporary)		43,34
	trained. Health Education to the	Allowances		385,51
	community, Service are provieded to the patients	Medical Expenses(To Employees)		57
		Incapacity, death benefits and funeral expenses		1,50
		Advertising and Public Relations		1,00
		Workshops and Seminars		18,40
		Staff Training		3,0
		Hire of Venue (chairs, projector etc)		30,20
		Books, Periodicals and Newspapers		41,5
		Computer Supplies and IT Services		2,5
		Welfare and Entertainment		1,00
		Special Meals and Drinks Printing, Stationery, Photocopying and Binding		35,6 48,10
		Small Office Equipment		1,00
		Bank Charges and other Bank related costs		2,00
		Telecommunications		7,1
		Postage and Courier		50
		Electricity		3,00
		Water		50
		General Supply of Goods and Services		14,54
		Travel Inland		14,9
		Fuel, Lubricants and Oils		119,82
		Maintenance - Civil		1,00
		Maintenance - Vehicles		5,00
		Maintenance Machinery, Equipment and Furniture		1,00
		Maintenance Other		1,00
		И	Vage Rec't:	2,553,78
			Vage Rec't: vestic Dev't	65,52
		D	onor Dev't	718,20
			Total	3,337,51

2. Lower Level Services

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health				
Output: District Hospital Servi	ces (LLS.)			
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Kitgum Government Hospital)	LG Conditional grants(current)		256,929
%age of approved posts filled with trained health workers	70 (Kitgum Government Hospital)			
No. and proportion of deliveries in the District/General hospitals	2000 (Kitgum Government Hospital)			
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000 (Kitgum Government Hospital)			
Non Standard Outputs:	Not Applicable			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 256,929 0 0
			Total	256,929
Output: NGO Hospital Services	s (LLS.)			
Number of outpatients that visited the NGO hospital facility	4000 (St. Joseph Hospital)	LG Conditional grants(current)		413,235
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (St. Joseph Hospital)			
Number of inpatients that visited the NGO hospital facility	14000 (St. Joseph Hospital)			
Non Standard Outputs:	Not Applicable			
			Wage Rec't:	0
			Non Wage Rec't:	413,235
			Domestic Dev't	0
			Donor Dev't	0
Output: NGO Basic Healthcare	Sorviços (IIS)		Total	413,235
-				
Number of outpatients that visited the NGO Basic health facilities	1500 (Archdeaconary HC II)	LG Conditional grants(current)		15,000
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Archdeaconary HC II)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Archdeaconary HC II)			
Number of inpatients that visited the NGO Basic health facilities	0 (Archdeaconary HC II)			
Non Standard Outputs:				

lanned Outputs (Description a ocation) and Activities	Ind	Planned Expenditure By Item	UShs 7	housand
Health			00101	
1100000			Wage Rec't:	(
			Non Wage Rec't:	15,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	15,000
utput: Basic Healthcare Servi	ces (HCIV-HCII-LLS)		10000	10,000
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCII,Akuna Laber HCII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	Transfers to other gov't units(current)		95,50
%age of approved posts filled with qualified health workers	65 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)			
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)			
Number of inpatients that visited the Govt. health facilities.	1500 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)			
Number of outpatients that visited the Govt. health facilities.	60000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)			
No.of trained health related training sessions held.	12 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)			

orkplan Details				
lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
Health				
Number of trained health workers in health centers	200 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)			
No. of children immunized with Pentavalent vaccine	5000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)			
Non Standard Outputs:	Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII			
			Wage Rec't:	
			Non Wage Rec't:	95,50
			Domestic Dev't	
			Donor Dev't	
			Total	95,50
Capital Purchases				
utput: Healthcentre construe	ction and rehabilitation			
No of healthcentres constructed	3 (Completionn of 5 Stances of VIP Latrine at Mucwini HCIII 807,000/= ,Construction of drainable pit latrine at Pajimo HCIII 14,812,000/= Completition of 2 block of drainable latrine at KTCHCII 1,400,000/=) 0 (Not Applicable)	Other Structures		17,0
rehabilitated	(not represent)			
Non Standard Outputs:	Not Applicable			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't Donor Dev't	17,0
			Donor Dev t <b>Total</b>	17,0
utnut: PRDP-Healthcentre c	onstruction and rehabilitation		10101	17,0
No of healthcentres constructed	4 (2 Completion of drainable latrine in Pawidi HCII. 2 Construction of 2 drianble latrine in Tumangu HCII)	Other Structures		39,1
No of healthcentres rehabilitated	0 (Not Applicable)			
Non Standard Outputs:	Not Applicable		···· - ·	
			Wage Rec't:	
			ů.	
			Non Wage Rec't: Domestic Dev't	39,12

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
5. Health				
. 11041111			Donor Dev't	(
			Donor Dev l Total	39,123
Output: Staff houses construc	tion and rehabilitation		10111	57,120
No of staff houses rehabilitated	0 (Not applicable)	Residential Buildings		128,57
No of staff houses	3 (Completition of staff house Orom			
constructed	HCIII Completion of satff hose Okidi HCIII Construction of new staff house			
Non Standard Outputs:	Tumangu HCII) Not Applicable			
Non Standard Outputs.	. (or apprendic		Wage Rec't:	(
			Non Wage Rec't:	C
			Domestic Dev't	128,575
			Donor Dev't	0
			Total	128,575
Output: PRDP-Staff houses co	onstruction and rehabilitation			
No of staff houses rehabilitated	0 (Not Applicable)	Residential Buildings		30,000
No of staff houses constructed	1 (Completion of Staff hose Lalekan)			
Non Standard Outputs:	Not Applicable			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	30,000
			Donor Dev't <b>Total</b>	0 <b>30,000</b>
Output: PRDP-Maternity wa	rd construction and rehabilitation		10111	50,000
No of maternity wards rehabilitated	0 (Not Applicable)	Non-Residential Buildings		45,000
No of maternity wards constructed	1 (Completion of Martenity Ward Kitgum Town Council HCII)			
Non Standard Outputs:	Not Applicable			
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	45,000
			Donor Dev't	0
Output: OPD and other ward	construction and rehabilitation		Total	45,000
-	0 (Not Applicable)	Non Posidontial Puildings		50 57
No of OPD and other wards rehabilitated No of OPD and other	1 (Completition of OPD in Locom	Non-Residential Buildings		52,570
wards constructed	HCII)			
Non Standard Outputs:	Not Applicable			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	52,576
			Donor Dev't	0
Output: PRDP-OPD and othe			Total	52,576

lanned Outputs (Description ocation) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
Health			USHS	inousuna
No of OPD and other wards rehabilitated	0 (Not Applicable)	Residential Buildings		240,00
No of OPD and other wards constructed	2 ( Construction of New OPD Tumangu HCII Construction of new Children Ward Omiya Anyima HCIII)			
Non Standard Outputs:	Not Applicable			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	240,00
			Donor Dev't	
			Total	240,00

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	2,553,786
			Non Wage Rec't:	846,198
			Domestic Dev't	552,293
			Donor Dev't	718,204
			Total	4,670,480
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	ices			
No. of qualified primary	1137 (in all the Government Aided	Pension for General Civil Service		(
teachers	primary schools.)	Medical Expenses(To Employees)		400
No. of teachers paid salaries	1154 (Salaries transferred to Teachers	Advertising and Public Relations		2,140
	Accounts.In all the Government Aided primary schools.)	<i>Hire of Venue (chairs, projector etc)</i>		9,548
Non Standard Outputs:	The following Activities will be Schools			1,10
Tion Standard Outputst	Based:- Monitoring and Audit of school activities conducted. Rolll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced . Mount Advocacy compaign. 100 Stake holders trained on	Special Meals and Drinks		19,074
		Printing, Stationery, Photocopying and Binding		13,162
		Bank Charges and other Bank related co	osts	2,000
		Primary Teachers' Salaries		4,530,948
		Electricity		3,000
		General Supply of Goods and Services		139,853
		Travel Inland		152,803
		Fuel, Lubricants and Oils		40,96
		Maintenance - Vehicles		14,590
		Maintenance Other		200
		Scholarships and related costs		1,190
			Wage Rec't:	4,530,948
			Non Wage Rec't:	183,092
			Domestic Dev't	20,234
			Donor Dev't	196,694
			Total	4,930,968
2. Lower Level Services				
Output: Primary Schools Servic	es UPE (LLS)			
No. of pupils enrolled in UPE	56864 (Transfer of UPE funds to all the 99 Primary Schools.)	Transfers to other gov't units(current)		381,745
No. of student drop-outs	20 (distributed through out the118 primary Schools.)			
No. of pupils sitting PLE	3400 (distributed through out the118 primary Schools.)			
No. of Students passing in grade one	200 (distributed through out the118 primary Schools.)			
Non Standard Outputs:	99 primary schools Received UPE capitation Grant.			
	capitation of ant.			(

0	Wage Rec't:
381,745	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
Education		I		
<u> </u>			Total	381,74
Capital Purchases				
Non Standard Outputs:	Locom Primary schools which Localted in Orom Sub County	Other Structures		96,16
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	96,16
			Donor Dev't	
			Total	96,10
Output: Classroom construct	ion and rehabilitation			
No. of classrooms constructed in UPE	2 (Construction of 2 Blocks of 4 classrooms with an office and a store at Buluzi P/s & Akuna Laber P/s.Locom,Pajimo Agwng akado, Orom, Kitgum Public, Alune, Pachua Dagwach, Lagot Cugu, Mulago, Lamola, Pandwong, Namokora,Aparo hiill, camgweng,Logot, Kumele,Ladwar, Obem, Kwarayokuti, Lokom Lakoga, Alimalagot, Lodumoyere, Deitte hill, Lakongera, Ladotonen, Lalekan, Bishop ochola, Okwici,Adyee, Ojuma, Kitgum Demonstration, Kalelel.)	Non-Residential Buildings		600,00
No. of classrooms	1 (Monitoring and supervision of the			
rehabilitated in UPE	above project to deliver the above out put)			
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above out			
	put		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	76,77
			Donor Dev't	523,22
			Total	600,00
output: PRDP-Classroom con	nstruction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (Not Planned for.)	Non-Residential Buildings		31,4
No. of classrooms constructed in UPE	1 (4 Classrooms, an office and astore Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee.)			
Non Standard Outputs:	Not Planned for.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	31,40
			Donor Dev't	21.4
output: Latrine construction	and rehabilitation		Total	31,4
-		יו בי בי בי מ		
No. of latrine stances constructed	1 (2-Stance VIP Latrines for Teachers Constructedat the Following Sites: Pella, Lokom, Deite Hills, Loum, Okidi Adyee, Lumule, and Kalabong.)	Ŭ,		3,6

n and	Planned Expenditure By Item	Shs Thousand
0 (Not Planned for)		
Not Planned for		
		- ,
ruction and rehabilitation		,
0 (Not planned.)	Non-Residential Buildings	2,5
1 (5- Stance VIP latrines Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee)		
construction and Supply monitored at each of the following Sites:Camgweng, Aputubere, Lodwar, Potuke, and Lapana.Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule,and Kalabong.Obem, Lagot, Aparo Hilltop		
	Wage Rec	'+•
	Donor De	,'t
	Tot	al 2,50
		125 4
2013/14)	Kestaenitai Buitaings	135,4
0 (Not Planned for this financial year 2013/14)		
Not Planned for this financial year 2013/14		
	Wage Rec	't:
		,
		,
e construction and rehabilitation		
8 (One block of Semi-Detached teacher houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana,	Non-Residential Buildings	172,4
8 (One block of Semi-Detached teacher houses constructed at each of the following sites: Pella, Lokom, Deite	U	172,4
<ul> <li>8 (One block of Semi-Detached teacher houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule,and Kalabong.)</li> <li>2 (One block of Semi-Detached teacher houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana,</li> </ul>		
<ul> <li>8 (One block of Semi-Detached teacher houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule,and Kalabong.)</li> <li>2 (One block of Semi-Detached teacher houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule,and Kalabong.)</li> </ul>	U	
	Not Planned for  ruction and rehabilitation 0 (Not planned.)  1 (5- Stance VIP latrines Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee)  construction and Supply monitored at each of the following Sites:Camgweng, Aputubere, Lodwar, Potuke, and Lapana.Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule,and Kalabong.Obem, Lagot, Aparo Hilltop.  ruction and rehabilitation 0 (Not Planned for this financial year 2013/14) 0 (Not Planned for this financial year 2013/14) Not Planned for this financial year	0 (Not Planned for)       Wage Rec.         Not Planned for       Wage Rec.         Non Wage Rec.       Domostic Dev         Domos Dev       Domostic Dev         Domos Dev       Domos Dev         Tuction and rehabilitation       Non-Residential Buildings         1 (5- Stance VIP latrines Construction at each of the following Sites;       Cangweng, Aputubere, Lodwar,         Potuke, Lapana and Odunglee)       construction and Supply monitored at each of the following Sites;         Construction and Supply monitored at each of the following Sites; Cangweng, Aputubere, Lodwar, Potuke, Lapana, Polta, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule, and Kalabong. Obem, Lagot, Aparo Hilltop.         Wage Rec       Non Wage Rec         Non Wage Rec       Domostic Dev         Domostic Dev       Domostic Dev         Loum, Okidi, Adyee, Lumule, and Kalabong. Obem, Lagot, Aparo Hilltop.       Wage Rec         Verticion and rehabilitation       0 (Not Planned for this financial year         0 (Not Planned for this financial year       Residential Buildings         2013/14)       0 (Not Planned for this financial year         Value       Not Planned for this financial year

	and	Planned Expenditure By Item	UShs	Thousand
. Education				
			Donor Dev't	(
			Total	172,467
Output: Provision of furniture	to primary schools			
No. of primary schools receiving furniture	1 (Lokom Primary school which is located in orom Sub County)	Furniture and Fixtures		113,25
Non Standard Outputs:	Not planned for this Financial due resourse constrained			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	10,855
			Donor Dev't <b>Total</b>	102,400 113,255
Output: PRDP-Provision of fu	rniture to primary schools		10111	113,233
No. of primary schools receiving furniture	7 (Furnitur supplied atCamgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hilltop.)	Furniture and Fixtures		13,06
Non Standard Outputs:	Not Planned for.			
			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	13,06
			Donor Dev't	(
Function: Secondary Education			Total	13,063
1. Higher LG Services				
Output: Secondary Teaching S	ervices			
No. of students sitting O level	1280 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)	General Staff Salaries		950,80
0				950,80
level No. of students passing O	in all the 'O' level sitting centres.) 140 (Sudents passing with 1st. Grade in			950,80
level No. of students passing O level No. of teaching and non	<ul> <li>in all the 'O' level sitting centres.)</li> <li>140 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)</li> <li>213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro</li> </ul>			950,80
level No. of students passing O level No. of teaching and non teaching staff paid	in all the 'O' level sitting centres.) 140 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.) 213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.) Sudents passing with 1st. Grade in all		Wage Rec't:	950,80 950,80
level No. of students passing O level No. of teaching and non teaching staff paid	in all the 'O' level sitting centres.) 140 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.) 213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.) Sudents passing with 1st. Grade in all		Wage Rec't: Non Wage Rec't:	
level No. of students passing O level No. of teaching and non teaching staff paid	in all the 'O' level sitting centres.) 140 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.) 213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.) Sudents passing with 1st. Grade in all		Non Wage Rec't: Domestic Dev't	950,800
level No. of students passing O level No. of teaching and non teaching staff paid	in all the 'O' level sitting centres.) 140 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.) 213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.) Sudents passing with 1st. Grade in all		Non Wage Rec't: Domestic Dev't Donor Dev't	950,800 ( (
level No. of students passing O level No. of teaching and non teaching staff paid	in all the 'O' level sitting centres.) 140 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.) 213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.) Sudents passing with 1st. Grade in all		Non Wage Rec't: Domestic Dev't	950,800
level No. of students passing O level No. of teaching and non teaching staff paid	in all the 'O' level sitting centres.) 140 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.) 213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.) Sudents passing with 1st. Grade in all the 'O' level sitting centres.		Non Wage Rec't: Domestic Dev't Donor Dev't	950,800 ( (

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Education		1		
Non Standard Outputs:	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools:Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds			
			Wage Rec't: Non Wage Rec't:	1 200 688
			Domestic Dev't	1,309,688 0
			Donor Dev't	0
			Total	1,309,688
3. Capital Purchases				
Output: Classroom construction	on and rehabilitation			
No. of classrooms constructed in USE	2 ( Completion of two block of four class room at Orom Seed Secodary schools at UGX 54,000,000 and Construction OneTeachers Houses to S Janani Loum Senior secondary School at UGX 66,000,000)	Non-Residential Buildings		120,000
No. of classrooms	0 (Not planned for this Financial year			
rehabilitated in USE Non Standard Outputs:	2013/14) Not planned for this Financial year			
Tion Standard Outputs.	2013/14			
			Wage Rec't:	0
			-	
			Non Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	0 120,000
			Non Wage Rec't:	0
Function: Skills Development			Non Wage Rec't: Domestic Dev't Donor Dev't	0 120,000 0
1. Higher LG Services			Non Wage Rec't: Domestic Dev't Donor Dev't	0 120,000 0
· · · · · ·			Non Wage Rec't: Domestic Dev't Donor Dev't	0 120,000 0
I. Higher LG Services Output: Tertiary Education Se No. of students in tertiary	675 (Payment of Tertiary Instructors		Non Wage Rec't: Domestic Dev't Donor Dev't	0 120,000 0 <b>120,000</b> 669,166
1. Higher LG Services Output: Tertiary Education Se	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	0 120,000 0 <b>120,000</b> 669,166 1,168,232
I. Higher LG Services Output: Tertiary Education Se No. of students in tertiary	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts	Allowances District Tertiary Institutions	Non Wage Rec't: Domestic Dev't Donor Dev't	0 120,000 0 <b>120,000</b> 669,166 1,168,232 495,030
I. Higher LG Services Output: Tertiary Education Se No. of students in tertiary	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.) 67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	Allowances District Tertiary Institutions Scholarships and related costs	Non Wage Rec't: Domestic Dev't Donor Dev't	0 120,000 0 <b>120,000</b> 669,166
I. Higher LG Services Output: Tertiary Education Se No. of students in tertiary education No. Of tertiary education	<ul> <li>675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)</li> <li>67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts</li> </ul>	Allowances District Tertiary Institutions Scholarships and related costs	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 120,000 0 <b>120,000</b> 669,166 1,168,232 495,030 7,000
<ul> <li>Higher LG Services</li> <li>Output: Tertiary Education Services</li> <li>No. of students in tertiary education</li> <li>No. Of tertiary education Instructors paid salaries</li> </ul>	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.) 67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	Allowances District Tertiary Institutions Scholarships and related costs	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 120,000 0 <b>120,000</b> 669,166 1,168,232 495,030 7,000
<ul> <li>Higher LG Services</li> <li>Output: Tertiary Education Services</li> <li>No. of students in tertiary education</li> <li>No. Of tertiary education Instructors paid salaries</li> </ul>	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.) 67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	Allowances District Tertiary Institutions Scholarships and related costs	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	0 120,000 0 <b>120,000</b> 669,166 1,168,232 495,030 7,000 669,166 1,670,262
<ul> <li>Higher LG Services</li> <li>Output: Tertiary Education Services</li> <li>No. of students in tertiary education</li> <li>No. Of tertiary education Instructors paid salaries</li> </ul>	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.) 67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	Allowances District Tertiary Institutions Scholarships and related costs	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 120,000 0 <b>120,000</b> 669,166 1,168,232 495,030 7,000 669,166 1,670,262 0
<ul> <li>Higher LG Services</li> <li>Output: Tertiary Education Services</li> <li>No. of students in tertiary education</li> <li>No. Of tertiary education Instructors paid salaries</li> </ul>	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.) 67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	Allowances District Tertiary Institutions Scholarships and related costs	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 120,000 0 <b>120,000</b> 669,166 1,168,232 495,030 7,000 669,166 1,670,262 0 0
<ul> <li>Higher LG Services</li> <li>Output: Tertiary Education Services</li> <li>No. of students in tertiary education</li> <li>No. Of tertiary education Instructors paid salaries</li> </ul>	<ul> <li>675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)</li> <li>67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)</li> <li>Not Planed for this Fy 2013/14</li> </ul>	Allowances District Tertiary Institutions Scholarships and related costs	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 120,000 0 <b>120,000</b> 669,166 1,168,232 495,030 7,000 669,166 1,670,262 0
<ul> <li>Higher LG Services</li> <li>Output: Tertiary Education Services</li> <li>No. of students in tertiary education</li> <li>No. Of tertiary education Instructors paid salaries</li> <li>Non Standard Outputs:</li> </ul>	<ul> <li>675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)</li> <li>67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)</li> <li>Not Planed for this Fy 2013/14</li> </ul>	Allowances District Tertiary Institutions Scholarships and related costs	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 120,000 0 <b>120,000</b> 669,166 1,168,232 495,030 7,000 669,166 1,670,262 0 0
<ul> <li>Higher LG Services</li> <li>Dutput: Tertiary Education Services</li> <li>No. of students in tertiary education</li> <li>No. Of tertiary education Instructors paid salaries</li> <li>Non Standard Outputs:</li> </ul>	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.) 67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.) Not Planed for this Fy 2013/14	Allowances District Tertiary Institutions Scholarships and related costs	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 120,000 0 <b>120,000</b> 669,166 1,168,232 495,030 7,000 669,166 1,670,262 0 0
<ul> <li>Higher LG Services</li> <li>Dutput: Tertiary Education Services</li> <li>No. of students in tertiary education</li> <li>No. Of tertiary education Instructors paid salaries</li> <li>Non Standard Outputs:</li> </ul>	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.) 67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.) Not Planed for this Fy 2013/14	Allowances District Tertiary Institutions Scholarships and related costs	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 120,000 0 <b>120,000</b> 669,166 1,168,232 495,030 7,000 669,166 1,670,262 0 0
I. Higher LG Services         Output: Tertiary Education Services         No. of students in tertiary education         No. Of tertiary education         Instructors paid salaries         Non Standard Outputs:         Function: Education & Sports I         I. Higher LG Services	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.) 67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.) Not Planed for this Fy 2013/14	Allowances District Tertiary Institutions Scholarships and related costs	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 120,000 0 <b>120,000</b> 669,166 1,168,232 495,030 7,000 669,166 1,670,262 0 0 2,339,428

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
Education		1		
Non Standard Outputs:	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and		1,08 50
	paid. Medical Expenses paid.	Binding		10
	transfers facilitated.Stationary & office	General Supply of Goods and Services		40
		Travel Inland Fuel, Lubricants and Oils		8,22 50
		Fuel, Lubricants and Oils	Wass Dest.	
			Wage Rec't:	56,667 16,202
			Non Wage Rec't: Domestic Dev't	10,202
		Domestic Dev't	0	
			Total	72,869
utput: Monitoring and Super	vision of Primary & secondary Educ	ation	10101	,005
No. of secondary schools	28 (school Inspection, Monitoring and	Advertising and Public Relations		200
inspected in quarter	Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	Printing Stationery Photoconving and		1,200
		General Supply of Goods and Services		20
No. of tertiary institutions	4 (Four Tertiary institution inspeced in	Travel Inland		10,920
inspected in quarter	a quarter)	Fuel, Lubricants and Oils		7,80
No. of inspection reports provided to Council	4 (Four inspection reports provided to the District Council)	Maintenance - Vehicles		377
No. of primary schools inspected in quarter	117 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)			
Non Standard Outputs:	school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.			
			Wage Rec't:	0
			Non Wage Rec't:	20,697
			Domestic Dev't	C
			Donor Dev't	C

#### Workplan Details

<b>Planned Outputs (Description</b> Location) and Activities	and	Planned Expenditure By Item	110	T1
,				is Thousand
			Wage Rec't:	6,207,581
		1	Ion Wage Rec't: Domestic Dev't	3,581,686 562,988
			Domestic Dev't	941,968
				11,294,223
Workplan Details			10101	11,274,223
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	USI	ns Thousand
7a. Roads and Eng	gineering			
Function: District, Urban and	Community Access Roads			
1. Higher LG Services				
<b>Output: Operation of District</b>	Roads Office			
Non Standard Outputs:	Staff salary in the office of the District	General Staff Salaries		59,22
	Engineer ii) Transport facilitaion to	Contract Staff Salaries (Incl. Casuals,		1,32
	staff in the Engineers Office iii) Medical expences ,incapacity	Temporary)		,-
	death,newspaper ,Cleaning	Medical Expenses(To Employees)		1
	water bill Zick. Vim.omo at the District	Incapacity, death benefits and funeral expenses		20
	Fuel,vehicle	Workshops and Seminars		4,20
	maintenance,Stationary,Bank Charge ,formation and Specila meals at the	Books, Periodicals and Newspapers		1,0
	District Headquater and Sub Counties,	Special Meals and Drinks		5,8
	Traning of road user committee , hire of road equipment and Laboratory test cost done	Printing, Stationery, Photocopying and Binding		3,5
	cost done	Bank Charges and other Bank related cost	ts	1,4
		Guard and Security services		3,5
		Electricity		9
		Water		4
		General Supply of Goods and Services		2,5
		Consultancy Services- Short-term		6,00
		Travel Inland		34,6
		Fuel, Lubricants and Oils		14,4
		Maintenance - Vehicles		4,3
			Wage Rec't:	59,22
		1	Non Wage Rec't:	11,58
			Domestic Dev't	60,78
			Donor Dev't	12,05
			Total	143,65

#### 2. Lower Level Services

Output: District Roads Maintainence (URF)

 Length in Km of District
 8 (Routine Mechanized Mainteanace of Transfers to other gov't units(capital)
 422,850

 roads periodically
 C/Kalabong- Akilok 7 Km Spot
 improvement of Mucwini- Namokora

 maintained
 0.4 Km,, Improvement of Bridge

 Approches Mucwini- Abino 50 m done.

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Eng	ineering			
Length in Km of District roads routinely maintained	243 (Manual Routine Road Maintenance of C/Kalabong- Akilok 23 Km ,Orom -Akilok 18.2 Km ,Pudo - Obyen C.PT 12.3 Km ,Awuch- Lanydyang 14 Km Ayoma- Alune 35 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolangec- Lamugu 7.4 Km ,Omiya Anyima- Lagot12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akworo- Okidi HCIII 12.8 Km ,Mucwini- Abino 11 Km, Mucwini- Namokora 35 Km done, Oryang-Ojuma- Kitgum Matidi 16.2 Km and Kitgum Matidi-Lakwor-Alot( 15 Km done.)			
No. of bridges maintained	0 (NA)			
Non Standard Outputs:	NA			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 422,850 0 <b>422,850</b>
3. Capital Purchases				,
Output: Buildings & Other Str	uctures (Administrative)			
Non Standard Outputs:	Completion of Eternson workers house at Namokora and Labongo Layamo Done, Completion of Sub County Chief Residence at Labongo Layamo, Akwang ,Omiya Anyima and Amida Sub Counties Done.	Residential Buildings		48,474
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	48,474
			Donor Dev't	0
Output: Rural roads constructi	on and rehabilitation		Total	48,474
-				1 770 74
Length in Km. of rural roads constructed	18 (Up grading with low Cost Sealing(Bitumen Surface) on District Road Awuch Lanydyang 1.0 Km, ,Completion of Repair of Vented Drift on Awuch -Lanydyang 13m, Completion of Rehabilitation of Distric Road Mucwini- Kitgum Matidi (Retention), Construction of Vented Drift on Community Access Road Kitgum Core PTC- Mulamula 70 m, Swamp raising on Community Access Road Pawidi Oguda- Gwokongwee 200m, Completion of Vented Drift on Commuty Access Road Okol-Lagot, and Routine Mehanized Maintenace 4 Km done.)	Roads and Bridges		1,779,765
Length in Km. of rural roads rehabilitated	18 (Completion of Rehabilitation of Community Access Road on the following Roads; Awuch- Lukwor North 5km,Lagoro TC-Lalano Cental 3 Km,Omiyaanyima- Omiya Pacwha 2 Km,Omiya Anyima- Lakoga- Onyala 2.5 Km,Y.Y Okot- Ocettoke 1.5km, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon- Lanydyang 1 Km done.)			

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
7a. Roads and Eng	gineering			
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	549,436
			Donor Dev't	1,230,329
			Total	1,779,765
Output: PRDP-Rural roads c	onstruction and rehabilitation			
Length in Km. of rural roads rehabilitated	32 (NA)	Roads and Bridges		259,728
Length in Km. of rural roads constructed	15 (Routine Mechanized Mainteanace of Awuch -Lanydyang 14.0 km,and Completion of Periodic Road Maintenance of Orom -Akilok 1.2 km Done.)			
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	259,728
			Donor Dev't	0
			Total	259,728

ocation) and Activities	and	Planned Expenditure By Item	UShs Thousand
b. Water		1	
unction: Rural Water Supply of	and Sanitation		
Higher LG Services			
utput: Operation of the Distr	rict Water Office		
Non Standard Outputs:	12 months salary paid to DWO Staff,	General Staff Salaries	11,
Non Standard Outputs.	including transport allowance, official	Contract Staff Salaries (Incl. Casuals,	30,
	duty out side the district for reports submission.	Temporary) Medical Expenses(To Employees)	
		Advertising and Public Relations	:
		Workshops and Seminars	4,1
		Printing, Stationery, Photocopying and Binding	
		Small Office Equipment	
		Bank Charges and other Bank related costs	
		Telecommunications	
		Water	
		General Supply of Goods and Services	
		Travel Inland	:
		Fuel, Lubricants and Oils	4,
		Maintenance - Vehicles	3,
		Maintenance Machinery, Equipment and Furniture	:
		Wage R	ec't: 11,7
		Non Wage R	ec't: 3,4
		Domestic L	
		Domestic E Donor E	<i>Dev't</i> 44,0
		Donor L	<i>Dev't</i> 44,0
utput: PRDP-Operation of D	istrict Water Office	Donor L	Dev't 44,0 Dev't
No. of water facility user	10 (10 water sources committee trained	Donor E T	Dev't 44,0 Dev't
	10 (10 water sources committee trained in the following sub countires Layamo	Donor E T	Dev't 44,0 Dev't Total 59,2
No. of water facility user	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere	Donor E T Allowances Welfare and Entertainment Printing, Stationery, Photocopying and	Dev't 44,0 Dev't 59,2 3,1
No. of water facility user committees trained	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages)	Donor E T Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding	Dev't 44,( Dev't <b>59,2</b> 3,
No. of water facility user	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere	Donor E T Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Electricity	Dev't 44,( Dev't <b>59,2</b> 3,
No. of water facility user committees trained	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages) Not Planned for Due to Resourse	Donor E T Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding	Dev't 44,( Dev't <b>59,2</b> 3,
No. of water facility user committees trained	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages) Not Planned for Due to Resourse Constrained during this Financial year	Donor E T Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Electricity Water Wage Re	Dev't 44,0 Dev't 59,2 3, ec't:
No. of water facility user committees trained	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages) Not Planned for Due to Resourse Constrained during this Financial year	Donor E T Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Electricity Water Wage R Non Wage R	Dev't 44,( Dev't 59,2 3, 3, 4 4 4 4 6 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7
No. of water facility user committees trained	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages) Not Planned for Due to Resourse Constrained during this Financial year	Donor E T Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Electricity Water Wage R Non Wage R Domestic E	Dev't 44,( Dev't 59,2 3,' ec't: ec't: ec't: Dev't 5,1
No. of water facility user committees trained	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages) Not Planned for Due to Resourse Constrained during this Financial year	Donor E T Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Electricity Water Water Wage Re Non Wage Re Domestic E Donor E	Dev't 44,( Dev't 59,2 3,' ec't: ec't: Dev't 5,1 Dev't 5,1
No. of water facility user committees trained Non Standard Outputs:	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages) Not Planned for Due to Resourse Constrained during this Financial year 2013/14	Donor E T Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Electricity Water Water Wage Re Non Wage Re Domestic E Donor E	Dev't 44,( Dev't 59,2 3,' ec't: ec't: ec't: Dev't 5,1
No. of water facility user committees trained Non Standard Outputs: utput: Supervision, monitori	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages) Not Planned for Due to Resourse Constrained during this Financial year 2013/14	Donor E T Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Electricity Water Water Wage Re Non Wage Re Domestic E Donor E T	Dev't 44,( Dev't 59,2 3,' ec't: ec't: Dev't 5,1 Dev't 5,1
No. of water facility user committees trained Non Standard Outputs: utput: Supervision, monitori No. of supervision visits	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages) Not Planned for Due to Resourse Constrained during this Financial year 2013/14	Donor E T Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Electricity Water Water Wage Re Non Wage Re Domestic E Donor E T Allowances	Dev't 44,( Dev't 59,2 3,' ec't: ec't: Dev't 5,1 Dev't 5,1
No. of water facility user committees trained Non Standard Outputs: utput: Supervision, monitori No. of supervision visits during and after	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages) Not Planned for Due to Resourse Constrained during this Financial year 2013/14	Donor E T Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Electricity Water Water Wage Re Non Wage Re Domestic E Donor E T	Dev't 44,( Dev't 59,2 3,' ec't: ec't: Dev't 5,1 Dev't 5,1
No. of water facility user committees trained Non Standard Outputs: utput: Supervision, monitori No. of supervision visits	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages) Not Planned for Due to Resourse Constrained during this Financial year 2013/14 ng and coordination 62 (supervised construction of borehole drilling in 17 villages, Rehabilitation of 25 boreholes, Flushing of 7 Boreholes, construction of 5 RWHTs in Schools,	Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Electricity Water Water Wage R Non Wage R Domestic D Donor D T Allowances Advertising and Public Relations Hire of Venue (chairs, projector etc)	Dev't 44,0 Dev't 59,2 3, ec't: ec't: Dev't 5,1 Dev't 5,1 16,
No. of water facility user committees trained Non Standard Outputs: utput: Supervision, monitori No. of supervision visits during and after	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages) Not Planned for Due to Resourse Constrained during this Financial year 2013/14 ng and coordination 62 (supervised construction of borehole drilling in 17 villages, Rehabilitation of 25 boreholes, Flushing of 7 Boreholes,	Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Electricity Water Wage R Non Wage R Domestic E Donor E T Allowances Advertising and Public Relations Hire of Venue (chairs, projector etc) Special Meals and Drinks	Dev't 44,( Dev't 59,2 3, ec't: ec't: Dev't 5,1 Dev't 5,1 16, 16,
No. of water facility user committees trained Non Standard Outputs: utput: Supervision, monitori No. of supervision visits during and after construction	<ul> <li>10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages)</li> <li>Not Planned for Due to Resourse Constrained during this Financial year 2013/14</li> <li>ng and coordination</li> <li>62 (supervised construction of borehole drilling in 17 villages, Rehabilitation of 25 boreholes, Flushing of 7 Boreholes, construction of 5 RWHTs in Schools, repair of RWHTs, construction of 2 Drainable Latrines in RGCs)</li> </ul>	Donor E T Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Electricity Water Water Wage R Non Wage R Domestic E Donor E T Allowances Advertising and Public Relations Hire of Venue (chairs, projector etc) Special Meals and Drinks Telecommunications	Dev't 44,( Dev't 59,2 3, 3, ec't: ec't: Dev't 5,1 Dev't 5,1 16, 2,
No. of water facility user committees trained Non Standard Outputs: utput: Supervision, monitori No. of supervision visits during and after construction No. of District Water	<ul> <li>10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages)</li> <li>Not Planned for Due to Resourse Constrained during this Financial year 2013/14</li> <li>ng and coordination</li> <li>62 (supervised construction of borehole drilling in 17 villages, Rehabilitation of 25 boreholes, Flushing of 7 Boreholes, construction of 5 RWHTs in Schools, repair of RWHTs, construction of 2 Drainable Latrines in RGCs)</li> <li>4 (Meetings with Stakeholders in</li> </ul>	Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Electricity Water Water Wage R Non Wage R Domestic D Donor D T Allowances Advertising and Public Relations Hire of Venue (chairs, projector etc) Special Meals and Drinks Telecommunications Electricity	Dev't 44,( Dev't 59,2 3,' ec't: ec't: Dev't 5,1 Dev't 5,1 16, 2,'
No. of water facility user committees trained Non Standard Outputs: utput: Supervision, monitori No. of supervision visits during and after construction	<ul> <li>10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages)</li> <li>Not Planned for Due to Resourse Constrained during this Financial year 2013/14</li> <li>ng and coordination</li> <li>62 (supervised construction of borehole drilling in 17 villages, Rehabilitation of 25 boreholes, Flushing of 7 Boreholes, construction of 5 RWHTs in Schools, repair of RWHTs, construction of 2 Drainable Latrines in RGCs)</li> </ul>	Donor E T Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Electricity Water Water Wage R Non Wage R Domestic E Donor E T Allowances Advertising and Public Relations Hire of Venue (chairs, projector etc) Special Meals and Drinks Telecommunications	Dev't 44,( Dev't 59,2 3, 3, ec't: ec't: Dev't 5,1 Dev't 5,1 16, 2,

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
. Water				
No. of water points tested for quality	75 (In Selected 75 water points of suspected contamination)			
No. of sources tested for water quality	125 (Massive planned Quality Monitoring in all the sub counties for fecal coliform tests)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Assesements reports, Contract display, water update reports)			
Non Standard Outputs:	1. monitoring and supervision report produced			
	produced		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	25,38
			Donor Dev't	3,25
			Total	28,63
utput: Support for O&M of di	strict water and sanitation			
No. of water points	45 (45 boreholes repaired in 9	Allowances		3,1
rehabilitated	subcounties, also borehole spares	Workshops and Seminars		4
	supplied to DWO trained 15 hand pump mechanics on O&M)	<i>Hire of Venue (chairs, projector etc)</i>		5
No. of public sanitation	3 (Identification of the sites and the	Special Meals and Drinks		1,5
sites rehabilitated	subcoubties, Development of the	General Supply of Goods and Services		1
No. of water pump	Sanitation Guide) 34 (Identification of schemes Pump	Fuel, Lubricants and Oils		2,4
mechanics, scheme attendants and caretakers trained	Mechanics, Boreholes for capacity development)	Maintenance - Vehicles		4
% of rural water point	15 (Assessement and Validation of the			
sources functional (Shallow Wells )	SW in the District and the stutus)			
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)			
Non Standard Outputs:	Repaired boreholes with support from community and NGOs			
			Wage Rec't:	
			Non Wage Rec't:	7,60
			Domestic Dev't	1,00
			Donor Dev't	
			Total	8,6
utput: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene		
No. of water and Sanitation	3 (observed global hand washing day,	Allowances		22,5
promotional events	sanitation week and world water day. 2 conducted training and capacity	Advertising and Public Relations		5,0
undertaken	building of water source committees,	Workshops and Seminars		6,5
	hand pump mechanics. Conducted advocacy meetings both at district,	Staff Training		6,8
	subcounty and village level, Ttrainning	Hire of Venue (chairs, projector etc)		4,5
	of waer sources communi for boh rehabiliaed and construced)	Books, Periodicals and Newspapers		6
No. of water user	23 (Formation for new water sources	Special Meals and Drinks		14,9
committees formed. No. Of Water User	constructed, Drilling and RWHT) 36 (WUCs for New sources and	Printing, Stationery, Photocopying and Binding		4,7
Committee members	rehabilitated sources)	Small Office Equipment		1,5
trained		Telecommunications		8
		Postage and Courier		3

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
7b. Water				
No. of private sector	2 (HPM refresher trainning conducted)	Electricity		750
Stakeholders trained in		General Supply of Goods and Services		5,400
preventative maintenance,		Travel Inland		3,000
hygiene and sanitation		Fuel, Lubricants and Oils		13,020
No. of advaccov activities	19 (Conduct Annual District andSub	Maintenance - Vehicles		6,650
No. of advocacy activities (drama shows, radio spots,	Counties Best Practices sharing	Maintenance - venicies Maintenance Machinery, Equipment and		3,690
public campaigns) on	Meetings, Facilitate Joint Sub County Technical review meeting. Using Health			5,07
promoting water, sanitation and good hygiene practices	Tacking compound for regular dissemination of community designed messages in Malaria, HIV/AIDS, Sanitation and Hygiene. Intergrated CCI. Using Village MIS to promote pro ppoor planning.)	Mamienance Other		1,500
Non Standard Outputs:	conducted survey for sanitation week launch			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	100,172
			Donor Dev't	2,433
			Total	102,604
Output: Promotion of Sanitatio	n and Hygiene			
Non Standard Outputs:	conducted sanitation baseline in	Allowances		5,750
	selected 6 villages. in two sub counties of low sanitation percentage coverage,	Advertising and Public Relations		2,000
	for trigering of CLTS, Follow up	Special Meals and Drinks		2,000
	Conducting Sanitation week	Printing, Stationery, Photocopying and Binding		1,500
		General Supply of Goods and Services		1,500
		Travel Inland		1,000
		Fuel, Lubricants and Oils		7,500
		Maintenance - Vehicles		750
			Wage Rec't:	0
			Non Wage Rec't:	22,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	22,000
3. Capital Purchases				
Output: Office and IT Equipme	_			
Non Standard Outputs:	Purchase of one (1) Laptop and one (1) Colour Printer for District WaterOfficer Office	Machinery and Equipment		3,250
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,250
			Donor Dev't	0
			Total	3,250
Output: Construction of public				14.100
No. of public latrines in RGCs and public places	1 (Constraction of one (1) 5 Stances drainable latrine in RGC-Market places, in Lagoro Sub County)	Other Structures		14,188
Non Standard Outputs:	Nil			~
			Wage Rec't:	0
			Non Wage Rec't:	(

	med Outputs (Description a ation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
'n	Water			0503	nousuna
υ.	ναιει			Domestic Dev't	14,18
				Domestic Dev't Donor Dev't	14,100
				Total	14,188
Outj	out: Borehole drilling and r	rehabilitation			
	No. of deep boreholes ehabilitated No. of deep boreholes Irilled (hand pump, notorised)	31 ( ,Reahabilitation of 10 and 9 Boreholes PAF and EQ respectively and flushing (desilting) of 7 Boreholes EQ, reahabilitation of 5 Boreholes under NUDEIL in all the Nine Sub Counties) 19 (drillilling of 9 boreholes (PAF), and 10 under JICA ACAP in all the Nine Sub Counties)	Other Structures		554,19
l	Non Standard Outputs:	Nil			
				Wage Rec't:	(
				Non Wage Rec't:	
				Domestic Dev't	331,40
				Donor Dev't	222,79
Duti	out: PRDP-Borehole drillin	g and rehabilitation		Total	554,19
l	No. of deep boreholes drilled (hand pump, notorised)	8 (Constructed 8 new boreholes)	Other Structures		185,12
l	No. of deep boreholes rehabilitated	3 (Rehabilitated 3 old boreholes in 2 Subcounties)			
1	Non Standard Outputs:	Nil			
				Wage Rec't:	
				Non Wage Rec't:	
				Domestic Dev't Donor Dev't	185,12
				Donor Dev l Total	185,12
Outj	out: Construction of piped	water supply system			,
5	No. of piped water supply systems constructed (GFS, porehole pumped, surface	10 (construction of 2 rain water haversting Tanks and rehabilitation of 8 RWHTall under equalization grant)	Other Structures		28,00
I S I	water) No. of piped water supply systems rehabilitated (GFS, porehole pumped, surface water)	0 (Not applicable in Kitgum)			
I	Non Standard Outputs:	Procurement Promcess toward the construction of 2 rain water haversting Tanks and rehabilitation of 8 RWHTal under equalization grant			
				Wage Rec't:	
				Non Wage Rec't:	
				Domestic Dev't	28,00
				Donor Dev't	20.00
)nti	out: PRDP-Construction of	piped water supply system		Total	28,00
l	No. of piped water supply systems rehabilitated (GFS, sorehole pumped, surface	0 (Not Apllicable to Kitgum)	Other Structures		33,90

#### Workplan Details

Planned Outputs (Description and<br/>Location) and ActivitiesPlanned Expenditure By Item

UShs Thousand

#### 7b. Water

water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) Non Standard Outputs: 11 (Construction of 3 Rain Water haversting Tanks and rehabilitations of RWHT all under PRDP, Repair of Water under Emergency situation)

Not Apllicable to Kitgum

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	33,900
Donor Dev't	0
Total	33,900

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	JShs Thousand
		Wage Rec	
		Non Wage Rec	
		Domestic Dev	
		Donor Dev	
		Tota	
Vorkplan Details			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	JShs Thousand
R. Natural Resourc	es		
Function: Natural Resources Ma	anagement		
1. Higher LG Services	-		
Output: District Natural Resou	rce Management		
Non Standard Outputs:	Salary of 04 staff members paid at the	e General Staff Salaries	33,41
Tion Standard Outputs.			5,85
	Officer, Forestry Officer, Land Office and Forest Guard)	er Anowances	5,85
		Wage Rec	't: 33,41'
		Non Wage Rec	't:
		Domestic De	v't
		Donor De	v't 5,85
		То	al 39,26
Output: Tree Planting and Affo	prestation		
Number of people (Men	20 (Sub Counties)	Allowances	1,00
and Women) participating		Workshops and Seminars	40
in tree planting days		Computer Supplies and IT Services	10
Area (Ha) of trees established (planted and	4 (District HQ)	Printing, Stationery, Photocopying and Binding	40
surviving)		Small Office Equipment	25
Non Standard Outputs:	Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Lagoro,	Bank Charges and other Bank related costs	15
	Amida, Akwang and Layamo Sub	Telecommunications	10
	Counties	General Supply of Goods and Services	10
		Travel Inland	1,05
		Fuel, Lubricants and Oils	40
		Maintenance Other	5
		Wage Rec	
		Non Wage Rec	
		Domestic De Donor De	
		Donor De Toi	
Output: Training in forestry m	anagement (Fuel Saving Technolog		ui <del>1</del> ,00
	18 (Sub Counties)		40
No. of community members trained (Men and Women) in forestry	10 (Sub Countres)	Printing, Stationery, Photocopying and Binding	40
management		Telecommunications	10
No. of Agro forestry	4 (Nam Okora Sub County)	General Supply of Goods and Services	10
Demonstrations		Maintenance Other	10
Non Standard Outputs:	Community sensitization on forest conservation and management	Allowances	30
	conservation and management	Wage Rec	't:

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs Ti	housand
Natural Resourc	es			
			Domestic Dev't	
			Donor Dev't	
			Total	1,00
tput: Forestry Regulation ar	nd Inspection			
No. of monitoring and	4 ( Kitgum Matidi, Lagoro, Nam Okora	Allowances		50
compliance surveys/inspections	and Omiya Anyima sub counties)	Computer Supplies and IT Services		10
undertaken		Printing, Stationery, Photocopying and		20
Non Standard Outputs:	Community sensitization on forestry	Binding Telecommunications		10
	regulations	General Supply of Goods and Services		10
			Wage Rec't:	-
			Non Wage Rec't:	1,00
			Domestic Dev't	<i>.</i>
			Donor Dev't	
			Total	1,00
tput: Community Training i	n Wetland management			
No. of Water Shed	4 (Omiya Anyima, Akwang, Layamo	Allowances		5
Management Committees	and Amida)	Computer Supplies and IT Services		
formulated Non Standard Outputs:	Community sensitization on wetlands conservation	Printing, Stationery, Photocopying and Binding		4
		Telecommunications		2
		General Supply of Goods and Services		5
		Travel Inland		2,0
		Fuel, Lubricants and Oils		1
		Maintenance Other		2
			Wage Rec't:	4.00
			Non Wage Rec't: Domestic Dev't	4,00
			Domestic Dev t Donor Dev't	
			Total	4,0
tput: River Bank and Wetla	nd Restoration			.,
No. of Wetland Action	4 (Nam Okora, Omiya Anyima,	Allowances		5
Plans and regulations	Akwang and Layamo)	Computer Supplies and IT Services		2
developed Area (Ha) of Wetlands	4 (Lagoro and Kitgum Matidi sub counties)	Printing, Stationery, Photocopying and Binding		5
demarcated and restored Non Standard Outputs:	Community meeting and sensitization	Small Office Equipment		
Ten Sundard Outputs.		Telecommunications		2
		General Supply of Goods and Services		2
		Travel Inland		2,0
		Fuel, Lubricants and Oils		2
		Maintenance Other		2
			Wage Rec't:	4.04
			Non Wage Rec't: Domestic Dev't	4,09
			Domestic Dev't Donor Dev't	
			Donor Dev i Total	4,09
itput: Stakeholder Environm	ental Training and Sensitisation			

ocation) and Activities	and	Planned Expenditure By Item	UShe 7	housand
Natural Resource	ØS		05051	nousuna
and men trained in ENR		Printing, Stationery, Photocopying and		47
monitoring		Binding		
Non Standard Outputs:	Environmental screening of projects	Small Office Equipment		
	under LGMSDP. Twenty (20) projects will be screened in all the sub counties	Telecommunications		10
	in the district	General Supply of Goods and Services		10
		Travel Inland		1,00
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	2,00
			Donor Dev't	
			Total	2,00
utput: PRDP-Stakeholder En	vironmental Training and Sensitisati	on		
No. of community women	140 (All sub counties namely Orom,	Allowances		8,00
and men trained in ENR	Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang,	Computer Supplies and IT Services		3,00
monitoring	Layamo, Amida and Kitgum Town Council)	Printing, Stationery, Photocopying and Binding		2,00
Non Standard Outputs:	One tree nursery will be constructed in			20
	Kitgum Town Council, procurement of teak root stock will be done, rehabilitation of the existing tree nurseries and raising of tree seedlings will be done at Nam Okora and Kitgum Matidi sub counties.	Telecommunications		40
		General Supply of Goods and Services		27,75
		Travel Inland		10,00
		Fuel, Lubricants and Oils		1,00
		Maintenance - Vehicles		20
		Maintenance Other		40
			Wage Rec't:	
			Non Wage Rec't:	
			•	52,95
			Non Wage Rec't:	52,95
			Non Wage Rec't: Domestic Dev't	52,95
utput: Monitoring and Evalua	ation of Environmental Compliance		Non Wage Rec't: Domestic Dev't Donor Dev't	52,95
utput: Monitoring and Evaluation No. of monitoring and	4 (All sub counties namely Orom, Nam		Non Wage Rec't: Domestic Dev't Donor Dev't	52,95 <b>52,95</b>
No. of monitoring and compliance surveys	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima		Non Wage Rec't: Domestic Dev't Donor Dev't	52,95 <b>52,95</b> 30
No. of monitoring and	4 (All sub counties namely Orom, Nam		Non Wage Rec't: Domestic Dev't Donor Dev't	52,95 <b>52,95</b> 30 10
No. of monitoring and compliance surveys	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima Lagoro, Mucwini, Akwang, Layamo,	Computer Supplies and IT Services	Non Wage Rec't: Domestic Dev't Donor Dev't	52,95 <b>52,95</b> 30 10
No. of monitoring and compliance surveys undertaken	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima Lagoro, Mucwini, Akwang, Layamo, Amida)	Computer Supplies and IT Services Telecommunications	Non Wage Rec't: Domestic Dev't Donor Dev't	52,95 <b>52,95</b> 30 10 10
No. of monitoring and compliance surveys undertaken	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima Lagoro, Mucwini, Akwang, Layamo, Amida)	Computer Supplies and IT Services Telecommunications General Supply of Goods and Services	Non Wage Rec't: Domestic Dev't Donor Dev't	52,95 52,95 30 10 10 30
No. of monitoring and compliance surveys undertaken	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima Lagoro, Mucwini, Akwang, Layamo, Amida)	Computer Supplies and IT Services Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	52,95 52,95 30 10 10 10 30 10
No. of monitoring and compliance surveys undertaken	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima Lagoro, Mucwini, Akwang, Layamo, Amida)	Computer Supplies and IT Services Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	52,95 52,95 30 10 10 10 30 10
No. of monitoring and compliance surveys undertaken	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima Lagoro, Mucwini, Akwang, Layamo, Amida)	Computer Supplies and IT Services Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	52,95 52,95 30 10 10 30 10 10 30 10 1,00
No. of monitoring and compliance surveys undertaken	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima Lagoro, Mucwini, Akwang, Layamo, Amida)	Computer Supplies and IT Services Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	52,95 52,95 30 10 10 30 10 30 10 1,00
No. of monitoring and compliance surveys undertaken	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima Lagoro, Mucwini, Akwang, Layamo, Amida)	Computer Supplies and IT Services Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	52,95 52,95 30 10 10 30 10 10 30 10 1,00
No. of monitoring and compliance surveys undertaken	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima Lagoro, Mucwini, Akwang, Layamo, Amida) Community meetings and sensitization	Computer Supplies and IT Services Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	52,95 52,95 30 10 10 30 10 10 30 10 1,00
No. of monitoring and compliance surveys undertaken Non Standard Outputs:	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima Lagoro, Mucwini, Akwang, Layamo, Amida) Community meetings and sensitization	Computer Supplies and IT Services Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	52,95 52,95 30 10 10 30 10 10 30 10 1,00 <b>1,00</b>
No. of monitoring and compliance surveys undertaken Non Standard Outputs: <b>utput: PRDP-Environmental</b>	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima Lagoro, Mucwini, Akwang, Layamo, Amida) Community meetings and sensitization Enforcement 32 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya	Computer Supplies and IT Services Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils Maintenance Other	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	52,95 52,95 30 10 10 10 1,00 1,00 2,00
No. of monitoring and compliance surveys undertaken Non Standard Outputs: utput: PRDP-Environmental No. of environmental	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima Lagoro, Mucwini, Akwang, Layamo, Amida) Community meetings and sensitization Enforcement 32 (All sub counties namely Orom,	Computer Supplies and IT Services Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils Maintenance Other Allowances Computer Supplies and IT Services Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	52,95 52,95 30 10 10 10 1,00 1,00 2,00 20
No. of monitoring and compliance surveys undertaken Non Standard Outputs: utput: PRDP-Environmental No. of environmental	<ul> <li>4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima Lagoro, Mucwini, Akwang, Layamo, Amida)</li> <li>Community meetings and sensitization</li> </ul> Enforcement 32 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council) Development of a District Ordinance	Computer Supplies and IT Services Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils Maintenance Other Allowances Computer Supplies and IT Services	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	52,95 52,95 30 10 10 10 1,00 1,00 2,00 20 1,00
No. of monitoring and compliance surveys undertaken Non Standard Outputs: utput: PRDP-Environmental No. of environmental monitoring visits conducted	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima Lagoro, Mucwini, Akwang, Layamo, Amida) Community meetings and sensitization Enforcement 32 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	Computer Supplies and IT Services Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils Maintenance Other Allowances Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	52,95 52,95 52,95 300 100 100 1,000 2,000 200 1,000 400 200 1,000

Planned Outputs (Description	and	Planned Expenditure By Item			
Location) and Activities		UShs		s Thousand	
8. Natural Resourc	es				
		Fuel, Lubricants and Oils		400	
			Wage Rec't:	C	
			Non Wage Rec't:	10,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	10,000	
Output: Land Management Se	rvices (Surveying, Valuations, Tittlin	g and lease management)			
No. of new land disputes	8 (All sub counties namely Orom, Nam			1,298	
settled within FY	Lagoro, Wucwill, Akwang, Layamo,	Workshops and Seminars		1,000	
		Computer Supplies and IT Services		500	
Non Standard Outputs:	300 land applications processed	Printing, Stationery, Photocopying and Binding		800	
		Small Office Equipment		63	
		Telecommunications		300	
		General Supply of Goods and Services		200	
		Travel Inland		3,000	
			Wage Rec't:	0	
			Non Wage Rec't:	7,161	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	7,161	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Bocation) and Activities				Thousand
			Wage Rec't:	33,417
			Non Wage Rec't:	85,212
			Domestic Dev't Donor Dev't	2,006 5,851
			Total	126,486
Vorkplan Details				,
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Community Bas	ed Services			
Function: Community Mobilisa				
. Higher LG Services				
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	Staff salaries paid, improved service	Electricity		90
	delivery to the community by the district and sub county	General Staff Salaries		94,28
	<ul> <li>CDOs/ACDOs.staff salaries paid, transport allowance to community devt.staff, operation of the department supported.</li> <li>Out to reach allowance paid to sub county staff, Allowances paid for UNICEF activities.</li> <li>CDD projects supported in the sub counties,</li> <li>Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.</li> </ul>	Allowances		26,67
		Incapacity, death benefits and funeral expenses		50
		Workshops and Seminars		10,00
		Staff Training		10,41
		Hire of Venue (chairs, projector etc)		2,00
		Computer Supplies and IT Services		50
		Welfare and Entertainment		50
		Special Meals and Drinks		5,00
		Printing, Stationery, Photocopying and Binding		6,92
		Small Office Equipment		27
		Travel Inland		11,50
		Maintenance - Vehicles		2,70
			Wage Rec't:	94,282
			Non Wage Rec't:	10,365
			Domestic Dev't	5,614
			Donor Dev't	61,099
			Total	171,360
Output: Probation and Welfar	e Support			
No. of children settled	150 (These children are resettled from other Districts and other locations	Allowances		2,00
	within the District)	Computer Supplies and IT Services		50
Non Standard Outputs:	mproved capacity of the child	Special Meals and Drinks		50
	protection committes to monitor, report, refer and respond to child protection violations	Printing, Stationery, Photocopying and Binding		1,00
		Small Office Equipment		21
		Travel Inland		1,00
		Fuel, Lubricants and Oils		1,00
			Wage Rec't:	(
			Non Wage Rec't:	6,219
			Domestic Dev't	(
			D D /	(
			Donor Dev't	
Dutput: Social Rehabilitation S	Services		Donor Dev't <b>Total</b>	6,219

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item US	ns Thousand
<b>D.</b> Community Base	d Services		
Non Standard Outputs:	Desk and field appraisal conducted for	Fuel Lubricants and Oils	1,000
Tion Standard Outputst	PWDs groups in all the 10 sub counties.	Allowances	2,421
	12 PWDs group supported with IGA, office operation supported and funded.	Printing, Stationery, Photocopying and	500
		Binding	
		Wage Rec't:	0
		Non Wage Rec't:	32,257
		Domestic Dev't	0
		Donor Dev't	0
Output: Community Development	nt Services (HI C)	Total	32,257
No. of Active Community Development Workers	4 (payment of staff transport allowances, travels allowances, fuel and	Allowances	1,012
Development workers	stationeries)	Computer Supplies and IT Services	1,000
Non Standard Outputs:	20 Groups registered per sub county	Printing, Stationery, Photocopying and Binding	1,000
		Fuel, Lubricants and Oils	1,000
		Maintenance Machinery, Equipment and Furniture	500
		Wage Rec't:	0
		Non Wage Rec't:	4,512
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,512
Output: Adult Learning			
No. FAL Learners Trained	240 (240 Fal instructors trained, stationery procured, administrative	Printing, Stationery, Photocopying and Binding	3,735
	cost met_incentives naid to fal	Fuel, Lubricants and Oils	1,077
	submitted, world literacy day	Allowances	10,000
	organised, review meeting h, profeciency exams produced,	Special Meals and Drinks	3,000
	monitoring and support supervision of		
	fal programme carried out, portable black boards procured.)		
Non Standard Outputs:	150 new FAL learnes registered, 10 new FAL instructures recrruited.		
	new FAL instructures reerraited.	Wage Rec't:	0
		Non Wage Rec't:	17,812
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,812
Output: Gender Mainstreaming			
Non Standard Outputs:	Improved community awareness of the	Allowances	500
	community on GBV prevention, response and case management,gender	Printing, Stationery, Photocopying and	420
	mainstrimed in all the LLGs.	Binding Travel Inland	500
		Fuel, Lubricants and Oils	652
		Wage Rec't:	0
		Non Wage Rec't:	2,072
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,072

	anned Outputs (Description a cation) and Activities	and	Planned Expenditure By Item	UShs T	housand
)	Community Base	ed Services			
•	No. of Youth councils	50 (youth in and outside schools trained	Allowances		2,99
	supported	celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine	Printing, Stationery, Photocopying and Binding		49
			General Supply of Goods and Services		2,00
	Non Standard Outputs:	office operations,) protect the youth through life skills	Travel Inland		1,01
	r			Wage Rec't:	
				Non Wage Rec't:	6,49
				Domestic Dev't	
				Donor Dev't	
				Total	6,49
)u	tput: Support to Disabled a	nd the Elderly			
	No. of assisted aids	5 ( full disability council meeting held,	Allowances		1,00
	supplied to disabled and	quqrtely meeting with disability executives,office operation.)	Special Meals and Drinks		1,00
	elderly community Non Standard Outputs:	12 groups supported with IGAs and	Printing, Stationery, Photocopying and		50
	Non Standard Outputs.	their incomes increased.	Binding		
			Travel Inland		48
			Fuel, Lubricants and Oils	War Desta	26
				Wage Rec't:	2.24
				Non Wage Rec't: Domestic Dev't	3,24
				Domestic Dev't Donor Dev't	
				Total	3,24
)u	tput: Culture mainstreamin	g			-,
	Non Standard Outputs:	reviving the acholi culture from the 20	Allowances		1,00
	Tion Standard Outputor	years insurgency, cultural events	Special Meals and Drinks		1,00
		documented.	*	Wage Pee't	
				Wage Rec't: Non Wage Rec't:	1,03
				Domestic Dev't	1,05
				Donor Dev't	
				Total	1,03
)u	tput: Labour dispute settlen	nent			
	Non Standard Outputs:	8 expolitative sites visited in line with	Books, Periodicals and Newspapers		57
	L	child labour policies	Travel Inland		46
				Wage Rec't:	
				Non Wage Rec't:	1,03
				Domestic Dev't	
				Donor Dev't	
				Total	1,03
)u	tput: Reprentation on Wom	en's Councils			
	No. of women councils	4 (Quartely women council will be held			2,09
	supported	at the District, womenday celberated in the district, women groups supported	Workshops and Seminars		1,00
		with IGAs.)	Staff Training		40
	Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district	Printing, Stationery, Photocopying and Binding		2,00
		level	Travel Inland		1,00
				Wage Rec't:	
				Non Wage Rec't:	6,49

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs The	ousand
9. Community Based Services			
		Domestic Dev't	0
		Donor Dev't	0

6,499

Total

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	94,282
			on Wage Rec't:	91,558
			Domestic Dev't	5,614
			Donor Dev't	61,099
Workplan Details			Total	252,553
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Function: Local Government P	lanning Services			
1. Higher LG Services	0			
Output: Management of the D	istrict Planning Office			
	C	Conoral Staff Salarica		24.05
Non Standard Outputs:	District Planning staff salary paid - District HQ.	General Staff Salaries Allowances		34,25 2,00
	General Office operation met . District HQ plus Retooing	Incapacity, death benefits and funeral expenses		2,00
		Advertising and Public Relations		20
	Computer Supplies paid	Staff Training		
		Books, Periodicals and Newspapers		1,00
		Computer Supplies and IT Services		3,70
		Welfare and Entertainment		
	S	Special Meals and Drinks		
		Printing, Stationery, Photocopying and Binding		50
		Small Office Equipment		50
		Telecommunications		
		Postage and Courier		
		Information and Communications Technol	ogy	
		General Supply of Goods and Services		
		Consultancy Services- Short-term		
		Licenses		
		Travel Inland		6,50
		Travel Abroad		
		Maintenance - Vehicles		4,72
		Maintenance Other		1,50
			Wage Rec't:	34,256
		Ν	Von Wage Rec't:	17,134
			Domestic Dev't	3,500
			Donor Dev't	(
0			Total	54,890
Output: District Planning	12 (12 DTDC min-t	4.11		<i></i>
No of Minutes of TPC meetings	12 (12 DTPC minutes compiled and produced - District HQ)	Allowances		56
No of minutes of Council	1 (Investment plans approved by	Computer Supplies and IT Services		1,44
meetings with relevant resolutions	council, District Council Hall at the District HQ)	Printing, Stationery, Photocopying and Binding		1,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
10. Planning				
No of qualified staff in the Unit	5 (Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3- Population Officer 4 -Data Entry Clerk 5 -Driver			
Non Standard Outputs:	District HQ) Final copies of 5-year Development Plan document prepared and produced - District HQ			
			Wage Rec't:	(
			Non Wage Rec't: Domestic Dev't	3,000
			Donor Dev't	(
			Total	3,000
Output: Statistical data collect	on			
Non Standard Outputs:	District and Lower Local Governments	s Allowances		1,899
	internal assessment for 2012/13 conducted District HQ and Sub	Computer Supplies and IT Services		520
	Counties	Printing, Stationery, Photocopying and Binding		22
		Fuel, Lubricants and Oils		1,25
		Maintenance - Vehicles		10
			Wage Rec't:	(
			Non Wage Rec't:	4,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	4,000
Output: Demographic data col	lection			
Non Standard Outputs:	Advocacy on population and	Allowances		9,16
	Development issues conducted - Sub counties	Advertising and Public Relations		5
	Un to data Dopulation data is	Computer Supplies and IT Services		1,040
	Up-to-date Population data is disaggregated by age and gender,	Special Meals and Drinks		4,84
	Analyzed and used for development	Printing, Stationery, Photocopying and Binding		5,76
	planning, decision making and M&E - District HQ	Telecommunications		822
	Capacities of District Planning Unit,	Travel Inland		4,58
	District Departments and and	Fuel, Lubricants and Oils		240
	Subcounties in data generation, management, and use for evidence-	Maintenance - Vehicles		50
	based decision making strengthened		Wage Rec't:	C
			Wage Rec't: Non Wage Rec't:	
			ů.	26,560
			Non Wage Rec't:	26,560 0
			Non Wage Rec't: Domestic Dev't	26,560 0 0
Output: Project Formulation			Non Wage Rec't: Domestic Dev't Donor Dev't	26,560 0 0
Output: Project Formulation		Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	26,560 0 2 <b>6,560</b>
Output: Project Formulation		Fuel, Lubricants and Oils Maintenance - Vehicles	Non Wage Rec't: Domestic Dev't Donor Dev't	26,560 0 2 <b>6,560</b> 1,028
Output: Project Formulation			Non Wage Rec't: Domestic Dev't Donor Dev't	0 26,560 0 2 <b>6,560</b> 1,028 50 900
Output: Project Formulation		Maintenance - Vehicles	Non Wage Rec't: Domestic Dev't Donor Dev't	26,560 0 26,560 1,028 50

and	Planned Expenditure By Item	UShs 7	housand
District and sub county projects appraised	Printing, Stationery, Photocopying and Binding		1,865
5-year District Development Plan FY 2010/15 revised and updated for FY 2014/15 - District HQ			
LGBFP for 2014/15 prepared and submitted to the MoFPED - District H			
		Wage Rec't:	0
		Non Wage Rec't:	6,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,800
g			
	Allowances		1,205
neia - District HQ	Advertising and Public Relations		104
Sub-county Consultative Planning	Computer Supplies and IT Services		520
	Special Meals and Drinks		1,730
	Printing, Stationery, Photocopying and Binding		1,307
	Fuel, Lubricants and Oils		1,084
	Maintenance - Vehicles		50
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
ation Systems		Total	6,000
			1.000
			1,800
-			60
Monthly internet subscription fee paid District HQ	Binding Stationery, Photocopying and		1,300
Maintenance of all departmental	Information and Communications Techn	ology	2,400
photocopiers and computers - District	Travel Inland		400
HQ	Fuel, Lubricants and Oils		400
	Maintenance - Vehicles		40
	Maintenance Other		5,000
		Wage Rec't:	0
		Non Wage Rec't:	11,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,400
3			
	Allowances		1,975
	Advertising and Public Relations		100
	Computer Supplies and IT Services		1,360
	Special Meals and Drinks Printing, Stationery, Photocopying and		1,209 1,825
	appraised 5-year District Development Plan FY 2010/15 revised and updated for FY 2014/15 - District HQ LGBFP for 2014/15 prepared and submitted to the MoFPED - District HQ g District Budget conference for 2014/15 held - District HQ Sub-county Consultative Planning meetings for 2014 held- Subcounty HQ sub-county Consultative Planning meetings for 2014 held- Subcounty HQ tition Systems Harmonized database operationalized - District HQ Monthly internet subscription fee paid District HQ Maintenance of all departmental photocopiers and computers - District HQ	District and sub county projects appraised       Printing, Stationery, Photocopying and Binding         System District Development Plan FY 2014/15 - District HQ       LGBFP for 2014/15 prepared and submitted to the MoFPED - District HQ         LGBFP for 2014/15 prepared and submitted to the MoFPED - District HQ       Allowances         Monthly internationalized - Vehicles       Advertising and Public Relations         Sub-county Consultative Planning meetings for 2014 held - Subcounty HQ       Sub-county Sub-county Consultative Planning meetings for 2014 held - Subcounty HQ         Ketor Systems       Computer Supplies and IT Services Special Meals and Drinks Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Maintenance - Vehicles         Monthly internet subscription fee paid District HQ       Allowances Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Maintenance - Vehicles         Monthly internet subscription fee paid District HQ       Hormanic of all departmental photocopiers and computers - District HQ         Maintenance of all departmental IQ       Information and Communications Techn Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles         Maintenance of all departmental Photocopiers and computers - District HQ       Allowances Maintenance Other         Maintenance of all departmental Photocopiers and computers - District HQ       Maintenance - Vehicles Maintenance Other	bistriet and sub county projects appraised Syear District Development Plan FY 2014/15 revised and updated for FY 2016/15 revised and updated for FY 2017/15 revised and the for FY 2017/15 revised and the for FY 2017/15 revised and updated for FY 2017/15 revised for FY 2017/15 revised and updated for FY 2017/15 revised for FY 2017/15 revi

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
ר <b>ו</b> ת יייי		03	ns Thousand
). Planning			
Non Standard Outputs:	Sub County Technical Planning	Bank Charges and other Bank related costs	
	Committee supported on Development Planning & Update ubcounty 5 Yrs	Telecommunications	(
	c c	Fuel, Lubricants and Oils	4,7
	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC	Maintenance - Vehicles	1
	Orientation of CDOs, Subcounty Chiefs & PDCs on Bottomup/ Paticipatory Planning Process conducted - Subcounties/TC	8	
		Wage Rec't:	
		Non Wage Rec't:	8,34
		Domestic Dev't	3,14
		Donor Dev't	
		Total	11,48
utput: Monitoring and Eval	luation of Sector plans		
Non Standard Outputs:			
Non Standard Outputs.	Quarterly Multisectoral monitoring of	Allowances	13,8
-	PAF Projects/ Activities conducted -	Allowances Computer Supplies and IT Services	,
-	PAF Projects/ Activities conducted - Subcounties/ Town Council LGMSDP Investments		2,4
-	PAF Projects/ Activities conducted - Subcounties/ Town Council LGMSDP Investments project/activities quarterly monitored	Computer Supplies and IT Services Printing, Stationery, Photocopying and	2,4 3,3
-	PAF Projects/ Activities conducted - Subcounties/ Town Council LGMSDP Investments	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	13,8 2,4 3,3 2 8,8
-	PAF Projects/ Activities conducted - Subcounties/ Town Council LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications	2,4 3,3 2
-	PAF Projects/ Activities conducted - Subcounties/ Town Council LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	2,4 3,3 2 8,8 9,6
	PAF Projects/ Activities conducted - Subcounties/ Town Council LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council. NUDEIL activities/projects quarterly monitored and evaluated -	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils	2,4 3,3 2 8,8
	PAF Projects/ Activities conducted - Subcounties/ Town Council LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council. NUDEIL activities/projects quarterly monitored and evaluated -	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	2,4 3,3 2 8,8 9,6
	PAF Projects/ Activities conducted - Subcounties/ Town Council LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council. NUDEIL activities/projects quarterly monitored and evaluated -	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't:	2,4 3,3 2 8,8 9,6 3
	PAF Projects/ Activities conducted - Subcounties/ Town Council LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council. NUDEIL activities/projects quarterly monitored and evaluated -	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't:	2,4 3,3 2 8,8 9,6 3 17,8

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		ani -
			UShs Wage Rec't:	Thousand
			Wage Rec 1: Non Wage Rec't:	34,25 101,10
			Domestic Dev't	16,72
			Donor Dev't	10,720
			Total	162,80
Vorkplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
1. Internal Audit				
Function: Internal Audit Service	S			
. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	Monthly salaries paid to 3 staff of audit	General Staff Salaries		32,72
	Monthly office admiistration cost met	Allowances		6,93
		Medical Expenses(To Employees)		10
		Incapacity, death benefits and funeral expenses		20
		Computer Supplies and IT Services		1,5
		Printing, Stationery, Photocopying and Binding		1,1
		Small Office Equipment		6
		Telecommunications		2
		Travel Inland		5,0
		Maintenance Other		2
			Wage Rec't:	32,72
			Non Wage Rec't:	9,99
			Domestic Dev't Donor Dev't	5,85
			Total	48,57
Output: Internal Audit				
No. of Internal Department Audits	10 (Sectors procurements verified, Sectors books of accounts audited, Quarterly report produced; District	Printing, Stationery, Photocopying and Binding		64
	Head Quarter)	Travel Inland		7,6
Date of submitting Quaterly Internal Audit Reports	25/10/2013 (Quarterly Internal Audit reports produced and submitted to the LGPAC, District Chairperson, RDC, and OAG; District Head Quarter)			
Non Standard Outputs:	9 sub counties audited 19 Health Units audited 20 Schools to be Audited			
	Sub county			
			Wage Rec't:	
			Non Wage Rec't:	8,32
			Domestic Dev't	
			Donor Dev't	
			Total	8,32

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	32,724
		Non Wage Rec't:	18,316
		Domestic Dev't	0
		Donor Dev't	5,859
		Total	56,899

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Akwang		LCIV: Chua		694,256.89
Sector: Agriculture				47,138.50
LG Function: Agricultur	al Advisory Services			47,138.50
Lower Local Services Output: LLG Advisory S LCII: Pajimo	Services (LLS)			47,138.50
Akwang	Pajimo	Conditional Grant for NAADS	263101 LG Conditional grants(current)	47,138.50
Lower Local Services				
Sector: Works and T	ransport			15,534.88
LG Function: District, U	rban and Community Access <b>K</b>	Roads		15,534.88
Capital Purchases Output: Buildings & Oth LCII: Pajimo	ner Structures (Administrative	e)		15,534.88
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	15,534.88
Capital Purchases				01 ( 000 F1
Sector: Education				314,283.51
	ry and Primary Education			179,535.69
Capital Purchases Output: Classroom const LCII: Lugwar	truction and rehabilitation			106,029.53
Construction and Rehabilitation of School.	Panykel P/School.	Donor Funding	231001 Non- Residential Buildings	106,029.53
	m construction and rehabilita	tion		29,284.64
Completion of 2 Block of 4 C/Rooms	Bishop Ochola P/Sch	PRDP	231001 Non- Residential Buildings	29,284.64
<b>Output: PRDP-Latrine c</b> LCII: Lamit	construction and rehabilitation	n		524.40
WHT for Constrution of 5-stance VIP latrines.	Bishop Ochola P/Sch.	PRDP	231001 Non- Residential Buildings	524.40
<b>Output: Provision of fur</b> LCII: Lugwar	niture to primary schools			15,520.00
Supply of furniture to Primary School.	Panykel P/School.	Donor Funding	231006 Furniture and Fixtures	15,520.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Lamit	s Services UPE (LLS)			28,177.11
Bishop Ochola Primaary School	Bishop Ochola ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,679.06
Adyee Primary School.	Adye ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,559.72
Alune Primary School	Alune Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,633.46

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pajimo				
Okwici Primary School	Okwici ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,334.25
Pajimo Agweng Primary	Pajimo Agweng P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,690.95
Pajimo Army Primary School	Pajimo army ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,274.44
Pajimo Primary School	Pajimo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,720.23
Panykel Primary School	Panykel	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,217.48
Akado Primary School	Akado ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,067.53
Lower Local Services <b>LG Function: Secondary</b>	Education			134,747.82
<i>Lower Local Services</i> <b>Output: Secondary Capi</b> LCII: Lamit	tation(USE)(LLS)			134,747.82
Kitgum High School	Kitgum High School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	134,747.82
Lower Local Services Sector: Health				244,100.00
Sector: Meann LG Function: Primary H	ealthcare			244,100.00
Capital Purchases				21,100,000
Output: Healthcentre con LCII: Pajimo	nstruction and rehabilitation			14,812.00
Completion of drianable pit latrine	Ateng	LGMSD (Former LGDP)	231007 Other	14,812.00
<b>Output: PRDP-Healthce</b> LCII: Lamit	ntre construction and rehabi	litation		36,256.00
Construction of 2 drainable latrine in Tumangu HCII	Tumangu HCII	PRDP	231007 Other	36,256.00
	struction and rehabilitation			70,000.00
Construction of new staff house	Tumangu	Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
Output: PRDP-OPD and LCII: Lamit	other ward construction and	l rehabilitation		120,000.00
Construction of OPD in Tumangu HCII	Okidi Central	PRDP	231002 Residential Buildings	120,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcare LCII: Pajimo	e Services (HCIV-HCII-LLS	)		3,032.00
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Details of frame				
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pajimo HCIII	Ateng	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
Lower Local Services				
Sector: Water and E	nvironment			73,200.00
LG Function: Rural Wat	er Supply and Sanitation			73,200.00
<i>Capital Purchases</i> <b>Output: Borehole drillin</b> LCII: Lamit	g and rehabilitation			73,200.00
Borehole Flushing (desilting)	Lukoroywe and Pem	District Equalisation Grant	231007 Other	16,000.00
Borehol Drilling LCII: Lugwar	Tumangu	Donor Funding	231007 Other	20,000.00
Deep Borehole drilling	Oget	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	Dog Gudi DWD 21476	Conditional Grant to PAF monitoring	231007 Other	4,600.00
<b>Borehole Flushing</b> ( <b>Desilting</b> ) LCII: Pajimo	Lubene Tee Olam	District Equalisation Grant	231007 Other	8,000.00
Borehole Rehabilitation	Pajimo PS GS	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Capital Purchases				
LCIII: Amida		LCIV: Chua		1,371,687.56
Sector: Agriculture				66,488.50
LG Function: Agricultur	al Advisory Services			66,488.50
<i>Lower Local Services</i> <b>Output: LLG Advisory S</b> LCII: Akworo	Services (LLS)			66,488.50
Amida	Akworo	Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,488.50
Lower Local Services	_			
Sector: Works and T	-			1,100,015.67
LG Function: District, U	rban and Community Access K	Roads		1,100,015.67
Capital Purchases Output: Buildings & Oth LCII: Akworo	ner Structures (Administrative	e)		9,007.46
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	9,007.46
-	struction and rehabilitation		e e	851,413.24
Completion of Rehabilitation of Community Access Road	Awuch- Lukwor North	Donor Funding	231003 Roads and Bridges	488,440.80
LCII: Lamola Completion of Rehabilitation of Community Access Road	Lamola- Gwengpamon- Lanydyang	Donor Funding	231003 Roads and Bridges	90,942.15

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Up-Grading of District Road to Bituminus Surface LCII: Okidi	Awuch -Lanyadyang	Roads Rehabilitation Grant	231003 Roads and Bridges	239,279.87
Completion of repair of vented drift on District Road	Awuch- Lanydyang	Roads Rehabilitation Grant	231003 Roads and Bridges	32,750.43
Output: PRDP-Rural roa LCII: Lamola	ads construction and rehabilit	ation		239,594.97
Routine Mechanized Road Mainteanance	Awuch- Lanydyang 14 km	Roads Rehabilitation Grant	231003 Roads and Bridges	239,594.97
Capital Purchases				
Sector: Education				127,570.48
LG Function: Pre-Prima	ry and Primary Education			127,570.48
Capital Purchases				
Output: Other Capital LCII: Koch				53,000.00
<b>Construction of 1 Block</b> <b>of 2 Classrooms.</b> LCII: Okidi	Gweng Pa Mon P/Sch.	LGMSD (Former LGDP)	231007 Other	43,000.00
Construction of 2 Stances VIP Latrine.	Okidi and Lumule P/Schools.	LGMSD (Former LGDP)	231007 Other	10,000.00
Output: Teacher house c LCII: Koch	onstruction and rehabilitation			1,543.65
WHT for Retention for Teachers' House Construction.	Gweng Pa Mon P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	1,543.65
<b>Output: PRDP-Teacher</b> LCII: Koch	house construction and rehabi	litation		2,817.50
Retention for Teachers' House Construction.	Gweng Pa Mon P/Sc.	PRDP	231001 Non- Residential Buildings	2,817.50
Output: Provision of fur LCII: Lukwor	niture to primary schools			35,680.00
Supply of School Furniture to Primary School.	Lokira P/School.	Donor Funding	231006 Furniture and Fixtures	35,680.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Akworo	s Services UPE (LLS)			34,529.33
Akworo Primary School	Akworo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't	2,536.00
Opette Primary School	Opette ps	Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	5,202.39
LCII: Koch				
Alero Primary School	Alero P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,478.26

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gweng Pamon	Gweng pamon ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,339.40
LCII: Lamola				
Lamola Primary School	Lamola Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,821.56
LCII: Lukwor				
Lukwor Priary School	LukworLukwor Priary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,588.02
Lokira Primaary School	Lokira ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,035.76
LCII: Okidi				
Okidi Primary School	Okidi ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,226.17
LCII: Oryang				
Oryang Ojuma Primary School	Oryang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,301.77
Lower Local Services				15 512 01
Sector: Health	a alth a ana			15,512.91
LG Function: Primary H Capital Purchases	eauncare			15,512.91
-	struction and rehabilitation			10,000.00
Completition of staff house in Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	231002 Residential Buildings	10,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Koch	e Services (HCIV-HCII-LLS)			5,512.91
Geng Coo HCII	Tai Ocot	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
LCII: Lamola				
Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Lukwor				
Lukwor HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
Lower Local Services				<b>(3 100 00</b>
Sector: Water and En LG Function: Rural Wate				62,100.00 62,100.00
Capital Purchases	er supply and sanualion			02,100.00
Output: Borehole drilling LCII: Akworo	g and rehabilitation			29,200.00

Details of frank		a bet vices und	Cupital Investi	ient by Lenn
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole drilling	Oyuru	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	TeeKituba DWD 25699	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Koch		C		
Borehole Rehabilitation	Wang Obii DWD24124	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Output: PRDP-Borehole LCII: Okidi	drilling and rehabilitation			20,000.00
Deep Borehole Drilling	Awere	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
Output: PRDP-Construct LCII: Koch	ction of piped water supply sys			12,900.00
Repairof Rain Water haversing Tanks	Alero PS and 2 other schools In Amida	Conditional Grant to PRDP monitoring	231007 Other	2,400.00
Construction of Rain Water haversting Tanks	Gwengpamon PS	Conditional Grant to PRDP monitoring	231007 Other	10,500.00
Capital Purchases				
LCIII: Kitgum Mat	idi	LCIV: Chua		286,542.35
Sector: Agriculture				53,588.50
LG Function: Agricultur	al Advisory Services			53,588.50
Lower Local Services Output: LLG Advisory S LCII: Ibakara	Services (LLS)			53,588.50
Kitgum Matidi	Kitgum Matidi Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
Lower Local Services				
Sector: Works and T	ransport			63,094.57
LG Function: District, U	rban and Community Access R	loads		63,094.57
Capital Purchases				
<b>Output: Rural roads con</b> LCII: Paibony	struction and rehabilitation			63,094.57
Routine Mechanized Maintenace	Mucwini-Kitgu matidi	LGMSD (Former LGDP)	231003 Roads and Bridges	51,936.00
Completion of Rehabilitation of District Road Retention from F/Y2010-2012	Mucwini- Kitgum Matidi	Roads Rehabilitation Grant	231003 Roads and Bridges	11,158.57
Capital Purchases				10/ 00/ 00
Sector: Education	1			136,386.82
	ry and Primary Education			96,766.39
Capital Purchases Output: Classroom const LCII: Ibakara	truction and rehabilitation			2,150.00
Retention for 2 Classrooms Construction.Constructi	Aputubere P/Sc.	Conditional Grant to SFG	231001 Non- Residential Buildings	2,150.00
on . Output: PRDP-Latrine o LCII: Paibony	construction and rehabilitation	1		550.91

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
WHT for Construction of 2 Stance VIP latrine.	Aputubere P/Sch.	PRDP	231001 Non- Residential Buildings	550.91
<b>Output: PRDP-Teacher</b> LCII: Paibony	house construction and rehab	oilitation		44,131.96
<b>Completion of</b> <b>Teachers' House.</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Lapana P/Sc.	PRDP	231001 Non- Residential Buildings	44,131.96
<b>Output: Primary School</b> LCII: Ibakara	s Services UPE (LLS)			49,933.52
Kitgum Matidi primary School	Kitgum Matidi primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,588.37
Layamo Primary School	Layamo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,203.99
LCII: Lumule				
Onyaa Primary School	Onyaa ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,015.17
Lumule Primary School	Lumule ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,011.98
LCII: Oryang				
Putuke Primary School	Putuke Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,878.17
Aparo Hilltop primary School	Aparo hill top ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,854.04
LCII: Paibony				
Paibony	Paibony	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,759.80
Aputubere Primary School	Aputubere Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,865.93
Mulago Primary School	Mulago ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,330.70
Lapana Primary School	Lapana P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,608.61
LCII: Pawidi				
Pawidi Primary School	Pawidi ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,466.46
Alel Primary School	Alel ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,221.93
Labilo Primary School	Labilo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,128.39

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
LG Function: Secondary	Education			39,620.43
Lower Local Services				
Output: Secondary Capi LCII: Ibakara	tation(USE)(LLS)			39,620.43
Kitgum Matidi Seeds Secondary School	Kitgum Matidi Seeds Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	39,620.43
Lower Local Services Sector: Health				4 272 46
	an 1th anno			4,272.46
LG Function: Primary H Lower Local Services	eauncare			4,272.46
	e Services (HCIV-HCII-LLS)			4,272.46
Kitgum Matidi HCIII	Bobi Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Paibony				1.010.16
Obyen HCII	Obyen central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
Lower Local Services				
Sector: Water and E	nvironment			29,200.00
LG Function: Rural Wate	er Supply and Sanitation			29,200.00
Capital Purchases Output: Borehole drilling LCII: Ibakara	g and rehabilitation			29,200.00
Borehole Rehabilitation	Layamo PS CD 2552	District Equalisation Grant	231007 Other	4,600.00
LCII: Paibony				
Deep Borehole drilling	Paibong	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	LakweraJok	District Equalisation Grant	231007 Other	4,600.00
Capital Purchases	~ "			
LCIII: Kitgum Tow	n Council	LCIV: Chua		2,662,582.92
Sector: Agriculture				109,132.50
LG Function: Agriculture	al Advisory Services			109,132.50
Capital Purchases Output: Vehicles & Othe LCII: Town	er Transport Equipment			10,394.00
Repair and Maintenace of MV		Conditional Grant for NAADS	231004 Transport Equipment	10,394.00
Capital Purchases				
Lower Local Services Output: LLG Advisory S LCII: Town	Services (LLS)			98,738.50
Kitgum Town Council	Town Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	98,738.50
Lower Local Services				
Sector: Works and T	ransport			402,156.87
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U	rban and Community Access R	Coads		402,156.87
Capital Purchases Output: Rural roads con LCII: Pongdwongo	struction and rehabilitation			210,155.20
Completion of Rehabilitation of Community Access Road	Y Y Okot- Ocettoke	Donor Funding	231003 Roads and Bridges	110,155.20
Construction of Vented Drif on Community Access Road	Kitgum CPTC-Mulamula	Roads Rehabilitation Grant	231003 Roads and Bridges	100,000.00
Capital Purchases				
Lower Local Services Output: District Roads M LCII: Town	Maintainence (URF)			192,001.67
Works Roads	Mucwini- Namokor, Ayoma- Alune,Mucwini- Kitgum Matidi,Orom- Akilok, Kalbong - Akilok, Pudo- Okidi,Beyolangec- Lamugu,Akworo- Okidi, Omiyaanyima- Apotallo Awuch -Lamydyang	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	192,001.67
Lower Local Services				1 070 270 05
Sector: Education	ry and Primary Education			1,070,278.05 62,109.99
Capital Purchases	ry and 1 rimary Education			02,103.33
Output: Other Capital LCII: Town				10,141.44
Retention for Renovation of Office Block.	Education Office Block.	PRDP	231007 Other	4,900.00
Retention for Installation of Lightening Arresters. Capital Purchases	Installation in 53 P/Sch.	Conditional Grant to SFG	231007 Other	5,241.44
Lower Local Services Output: Primary Schools LCII: Alango	s Services UPE (LLS)			51,968.55
Ojuma Primary School	Oryang Ojuma	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,246.76
Pandwong Primary School	Pandwong Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,326.61
LCII: Pager				
Kitgum boys primary School	Kitgum boys primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,996.89
Kitgum primary School	Kitgum Primary Schools	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,977.90

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pongdwongo				
Kitgum demonstartion Primary School	Kitgum demonstartion Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,780.39
Kitgum Girls Primary School	Kitgum Girls ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,682.61
LCII: Town				
Kitgum Public School	Kitgum Public PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,408.60
Kitgum Prison primary School	Kitgum Prison ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,548.80
Lower Local Services LG Function: Secondary	Education			1,008,168.07
Lower Local Services Output: Secondary Capi LCII: Guu	tation(USE)(LLS)			1,008,168.07
Kitgum Comprehensive College	Kitgum Comprehensive College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	262,239.89
LCII: Pager				
Kitgum Intergrated College	Kitgum Intergrated College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	96,782.11
Rev. Jabuloni Isoke Mem. College	Rev. Jabuloni Isoke Mem. College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	156,628.54
yy Okot Memorial College.	YY Okot Mem. College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	135,063.86
St. Bakhita Girls SS	St. Bakhita Girls SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	10,737.15
LCII: Pandwong				
Kitgum Progressive College	Kitgum Progressive College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	95,902.01
Kitgum Vision College	Kitgum Vision College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	173,350.34
LCII: Pongdwongo				
Kitgum Alliance College	Kitgum Alliance College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	27,676.43
LCII: Town				
Green Light College	Green Light College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	8,744.35

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kitgum Girls Secondary School	kitgum Girls Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	17,133.10
LCII: Westland				
Kitgum Town College	Kitgum Town College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	23,910.28
Lower Local Services Sector: Health				734,596.00
LG Function: Primary H	ealthcare			734,596.00
Capital Purchases Output: Healthcentre co LCII: Pandwong	nstruction and rehabilitation	1		1,400.00
Completition of 2 block of drianable latrine	Gangdyang	LGMSD (Former LGDP)	231007 Other	1,400.00
Output: PRDP-Maternit LCII: Town	y ward construction and reh	abilitation		45,000.00
Completion of Martenity ward in Kitgum Town Council HCII	Gangdyang	Other Transfers from Central Government	231001 Non- Residential Buildings	45,000.00
Capital Purchases Lower Local Services <b>Output: District Hospita</b> LCII: Town	l Services (LLS.)			256,929.00
Welfare and Entertainment	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,079.00
Water	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	640.00
Stationery	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	
Advertising and Public relation	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	
Maintaince machinery, Equipment and Funiture	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,833.00
<b>Burial Expenses</b>	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Computer supply and IT	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,199.00
Electricity supply	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,513.00
Fuel and Lubricant	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,650.00
General supply of good and Services	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	63,730.00
Book Periodic and new papers	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,840.00
Staff Training	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	11,995.00
Postage and Courier	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	70.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maintaince civil	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	19,472.00
Maintaince Office	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	28,952.00
Bank Charges	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Allowance to staffs	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	60,895.00
Maintance Vehicles	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,435.00
Medical treatment to staff	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,466.00
Output: NGO Hospital LCII: Not Specified	Services (LLS.)			413,235.00
Stationeries	Nyikii Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	7,438.23
LCII: Pongdwongo				
Fuel	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	33,058.80
Electricity	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	33,058.80
Medical drugs to St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	165,294.00
PHC out reaches	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,264.70
Salaries to staff of St Joseph Hospital LCII: Town	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	165,294.00
Bank Charges	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	826.47
Output: NGO Basic Hea	althcare Services (LLS)	-	-	15,000.00
Out reaches	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Bank Charges	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	200.00
Drugs	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,000.00
Electricity	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Stationeries	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	600.00
Staff salaries	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,000.00
Output: Basic Healthcar LCII: Pandwong	re Services (HCIV-HCII-LLS)			3,032.00
Kitgum Town Council HCII	Gangdyang	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
Lower Local Services				
Sector: Water and E	Environment			22,577.50
LG Function: Rural Wa	ter Supply and Sanitation			22,577.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> <b>Output: Office and IT E</b> LCII: Town	quipment (including Software	))		3,250.00
Procurement of DWO Office Laptop and Colour Printer	DWD Office Kitgum	District Equalisation Grant	231005 Machinery and Equipment	3,250.00
Output: Borehole drillin LCII: Town	g and rehabilitation			8,000.00
Assessement For Borehole rehabilitation	in all the sub counties	District Equalisation Grant	231007 Other	8,000.00
Output: PRDP-Borehole LCII: Town	e drilling and rehabilitation			11,327.50
Repair of Water facilities under Emergancies	Places of Need in the whole Sub counties	Conditional Grant to PRDP monitoring	231007 Other	6,727.50
Boreholes Assessement for Rehabilitation	In all the Sub Counties	Conditional Grant to PRDP monitoring	231007 Other	4,600.00
Capital Purchases Sector: Public Sector LG Function: District an	U			323,842.00 323,842.00
Capital Purchases Output: Buildings & Oth LCII: Town	her Structures			170,000.00
Fenching of the District HQ		LGMSD (Former LGDP)	231007 Other	161,500.00
Supervision and inspection of the fenching		LGMSD (Former LGDP)	231007 Other	8,500.00
8	& Other Transport Equipment	nt		74,400.00
Procurement of Five Motor Cycles		LGMSD (Former LGDP)	231006 Furniture and Fixtures	70,680.00
5% inspection and supervision cost of the five M/C		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,720.00
	quipment (including Software			29,442.00
Window Curtains and small office Equipments		LGMSD (Former LGDP)	231005 Machinery and Equipment	16,842.00
Two computers for Registry		LGMSD (Former LGDP)	231005 Machinery and Equipment	7,500.00
Three Filling Cabinent		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,600.00
One Camera		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,500.00
Output: Furniture and F LCII: Town	Fixtures (Non Service Delivery	')		50,000.00
36 Tables For the Council Department		LGMSD (Former LGDP)	231006 Furniture and Fixtures	26,000.00
68 Chairs for the Council		LGMSD (Former LGDP)	231006 Furniture and Fixtures	24,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
LCIII: Lagoro		LCIV: Chua		523,862.31
Sector: Agriculture				107,177.00
LG Function: Agricultur	al Advisory Services			107,177.00
Lower Local Services				
Output: LLG Advisory S LCII: Laber	Services (LLS)			107,177.00
Layamo	Pagen	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
Lagoro	Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
Lower Local Services				
Sector: Works and T	<i>ransport</i>			242,577.67
LG Function: District, U	rban and Community Access R	Roads		242,577.67
Capital Purchases				
Output: Rural roads con LCII: Lakwor	struction and rehabilitation			242,577.67
Completion of Rehabilitation of Community Access Road	Lagoro TC-Lalano Central	Donor Funding	231003 Roads and Bridges	242,577.67
Capital Purchases				
Sector: Education				96,440.23
LG Function: Pre-Prima	ry and Primary Education			74,517.92
<i>Capital Purchases</i> <b>Output: Teacher house c</b> LCII: Laber	construction and rehabilitation	1		1,229.56
Retention for Construction of Teacher's House.	Pacudu P/Sch.	Conditional Grant to SFG	231002 Residential Buildings	1,229.56
	house construction and rehab	ilitation		47,197.04
<b>Completion of</b> <b>Teachers' House.</b> <i>Capital Purchases</i>	Balakwa P/Sc.	PRDP	231001 Non- Residential Buildings	47,197.04
Lower Local Services Output: Primary Schools LCII: Laber	s Services UPE (LLS)			26,091.31
Akuna Laber Primary School	Akuna Laber Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,272.49
Balakwar Primary School	Balakwar ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,876.22
Pacudu Primary School	Pacudu ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,025.46
Buluzi Primary School	Buluzi ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,670.36
LCII: Lakwor				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lakwor primary School	Lakwor primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,607.00
LCII: Lalano				
Aloto Primary School	Aloto Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,689.55
Oryang Primary School	Oryang ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,950.22
Lower Local Services LG Function: Secondary	Education			21,922.31
Lower Local Services Output: Secondary Capi LCII: Laber	itation(USE)(LLS)			21,922.31
Lagoro Seed Secondary School	Lagoro Seed Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	21,922.31
Lower Local Services				0.270.01
Sector: Health	T. 1/1			8,379.91
LG Function: Primary H Capital Purchases	eauncare			8,379.91
-	entre construction and rehabili	tation		2,867.00
Completion of 2 drainable latrine in Pawidi HCII	Alel	PRDP	231007 Other	2,867.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Not Specified	re Services (HCIV-HCII-LLS)			5,512.91
Pawidi HCII	Pawidi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
LCII: Laber			)	
Akuna Laber HCIII	Laber Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Lalano				
Oryang HCII	Oryang Lalano	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
Lower Local Services				
Sector: Water and E				69,287.50
LG Function: Rural Wat	er Supply and Sanitation			69,287.50
<i>Capital Purchases</i> <b>Output: Construction of</b> LCII: Pawidi	public latrines in RGCs			14,187.50
Construction of 5 stance Drainable Latrine	market point	Equalisation Grant	231007 Other	14,187.50

Details of frank	sicis to Lower Leve	a bei vices and	Capital Investi	lient by Lein
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drillin LCII: Laber	g and rehabilitation			24,600.00
Deep Borehole drilling LCII: Lakwor	Raokun	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	Adinga	District Equalisation Grant	231007 Other	4,600.00
Output: PRDP-Borehole LCII: Lakwor	e drilling and rehabilitation			20,000.00
Deep Boreholoe Drilling	Aloto PS	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
Output: Construction of LCII: Lakwor	piped water supply system			10,500.00
Construction of Rain Water Haversting Tanks	Aloto PS	District Equalisation Grant	231007 Other	10,500.00
Capital Purchases				
LCIII: Layamo		LCIV: Chua		167,649.44
Sector: Works and T	-			65,493.26
Capital Purchases	rban and Community Access R	coaas		65,493.26
1	her Structures (Administrative	e)		12,836.58
Completion of New House for Externsion Workers	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	6,700.42
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	6,136.16
Output: Rural roads con LCII: Ocettoke	struction and rehabilitation			52,656.67
Completion of Rehabilitation of Community Access Road	Ocettoke -Okora	Donor Funding	231003 Roads and Bridges	52,656.67
Capital Purchases				
Sector: Education				21,924.19
LG Function: Pre-Prima	ry and Primary Education			21,924.19
Capital Purchases Output: Latrine constru- LCII: Pagen	ction and rehabilitation			485.07
Retention for 5 Stances VIP Latrine.	Odunglee P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	485.07
	construction and rehabilitation			552.98
WHT for Construction of 5 Stance VIP latrine	Odunglee P/Sch.	PRDP	231001 Non- Residential Buildings	552.98
Capital Purchases Lower Local Services Output: Primary Schools LCII: Ocettoke	s Services UPE (LLS)			20,886.15
2011. Otenone				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ocettoke Primary School	Ocettoke Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,905.50
LCII: Pagen				
Pagen Primary School	pagen ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,336.20
Odunglee Primary School	Odunglee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,070.18
LCII: Pamolo				
Ayoma Primary School	Ayoma ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,017.12
Obem Primary School	Obem ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,557.14
Lower Local Services				
Sector: Health				3,032.00
LG Function: Primary H	ealthcare			3,032.00
Lower Local Services Output: Basic Healthcar LCII: Pagen	e Services (HCIV-HCII-LLS)			3,032.00
Loborom HCIII	Pagen East	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
Lower Local Services				
Sector: Water and E	nvironment			77,200.00
LG Function: Rural Wat	er Supply and Sanitation			77,200.00
Capital Purchases Output: Borehole drilling LCII: Ocettoke	g and rehabilitation			77,200.00
Borehole Rehabilitation	Ocettoke PS	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Deep Borehole Drilling	Lagwenonin	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Borehole Fliushing (desiliting) LCII: Paibwor	Teodwoo	District Equalisation Grant	231007 Other	8,000.00
Deep Borehole Drilling	Ganggwana	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Borehole Rehabilitation	Teekworo DWD	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Pamolo				
Deep Borehole Drilling	Tee Olam (Gangpa Ladoco)	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Capital Purchases				
LCIII: Mucwini		LCIV: Chua		899,548.14
Sector: Agriculture				85,835.50
LG Function: Agriculture	al Advisory Services			85,835.50
Lower Local Services Page 159				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory S LCII: Akara	Services (LLS)			85,835.50
Mucwini	Mucwini Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	85,835.50
Lower Local Services	·····			120 211 12
Sector: Works and T	ransport rban and Community Access	Doada		139,311.13 139,311.13
Capital Purchases	roan and Community Access	Kouas		139,311.13
1	struction and rehabilitation			29,311.13
Completion of Vented Drift on Community Access Road	Okol- Lagot	Roads Rehabilitation Grant	231003 Roads and Bridges	29,311.13
Capital Purchases Lower Local Services Output: District Roads M	Maintainence (URF)			110,000.00
LCII: Pajong				.,
Works Roads	Mucwini- Namokora	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	100,000.00
LCII: Pubec				
Works Roads	Mucwini-Abino	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	10,000.00
Lower Local Services Sector: Education				572,981.60
	ry and Primary Education			480,792.77
Capital Purchases Output: Classroom const LCII: Pachua	truction and rehabilitation			419,349.16
Retention for 2 Classrooms Construction.	Pachua Pakuba P/Sc.	Conditional Grant to SFG	231001 Non- Residential Buildings	2,150.00
Construction and Construction and Rehabilitation of School.	Pachua Pakuba P/School.	Donor Funding	231001 Non- Residential Buildings	417,199.16
Output: Latrine constru- LCII: Bura	ction and rehabilitation			754.51
Retention for Completion of 2 Stance VIP Latrine.	Loum P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	489.94
LCII: Not Specified				
WHT for 2 Stance VIP Latrine Construction.	Loum P/Sch.	Conditional Grant to SFG	231002 Residential Buildings	264.57
LCII: Pachua	niture to primary schools			15,520.00
Supply of furniture to Primary School.	Pachua Pakuba P/School.	Donor Funding	231006 Furniture and Fixtures	15,520.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Akara	s Services UPE (LLS)			45,169.10

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

			Cupital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akara Primary School	Akara Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,208.35
Arch Bishop Loum Primary School	Arch Bishop Loum ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,479.95
Lagot Primary School	Lagot ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,850.49
LCII: Bura				
Yepa Primary School	Yepa ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,565.84
Mucwini primary School	Mucwini primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,717.03
LCII: Okol				
Okol Primary School	Okol ps	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,464.86
LCII: Pachua				
Pachua Dagwach	Pachua Dagwach ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,914.19
Pachua Pakuba Primary School	Pachua Pakuba ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,855.63
Atimkikoma Primary School	Atimkikoma Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,546.85
LCII: Pubec				
Lagotcugu Primary School	Lagotcugu Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,164.77
Larakaraka Primary School	Larakaraka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,401.15
Lower Local Services LG Function: Secondary	Education			92,188.82
Capital Purchases Output: Classroom const LCII: Bura	truction and rehabilitation			66,000.00
Construction of 1 Block of Teachers' Houses. Capital Purchases	Arch. Bishop Loum Memorial College.	Construction of Secondary Schools	231001 Non- Residential Buildings	66,000.00
Lower Local Services Output: Secondary Capi LCII: Bura	tation(USE)(LLS)			26,188.82
Arch Bishop Janani Loum Mem. School	Arch Bishop Janani Loum Mem. School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	26,188.82
Lower Local Services				

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				6,319.91
LG Function: Primary H	lealthcare			6,319.91
<i>Capital Purchases</i> <b>Output: Healthcentre co</b> LCII: Yepa	nstruction and rehabilitation			807.00
Completition of 5 stances of latrine	Central ward	LGMSD (Former LGDP)	231007 Other	807.00
Capital Purchases		,		
Lower Local Services Output: Basic Healthcar LCII: Bura	re Services (HCIV-HCII-LLS)			5,512.91
Mucwini HCIII	Central Ward	Conditional Grant to	262104 Transform to	2 022 00
	Central ward	PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Pubec				
Lagot HCII	Lagot A	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
LCII: Pudo				
Pudo HCII	Pudo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
Lower Local Services				
Sector: Water and E				95,100.00
LG Function: Rural Wat	er Supply and Sanitation			95,100.00
<i>Capital Purchases</i> <b>Output: Borehole drillin</b> LCII: Akara	g and rehabilitation			67,000.00
<b>Deep borehole drilling</b> LCII: Bura	Bidin	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	Mucwini PS WDD	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Borehole Flushing (Desilting) LCII: Okol	St Janani Loum SSS	District Equalisation Grant	231007 Other	8,600.00
Borehole Rehabilitaion	okol PS and	Donor Funding	231007 Other	9,200.00
Borehole Rehabilitation	Kiti Bol DWD 23700	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Pudo				
Deep Borehole drilling Output: PRDP-Borehole LCII: Akara	Baromal e drilling and rehabilitation	Donor Funding	231007 Other	20,000.00 <b>24,600.00</b>
Deep Borehole Drilling	Juba	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
LCII: Pubec		C		
Borehole Rehabilitation	Society	Conditional Grant to PRDP monitoring	231007 Other	4,600.00
Output: Construction of LCII: Pubec	piped water supply system			3,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Repairof Rain Water Haversting Tanks	4 Schools in Mucwini	District Equalisation Grant	231007 Other	3,500.00
Capital Purchases LCIII: Namokora		LCIV: Chua		517,535.26
Sector: Agriculture		Leiv. enua		53,588.50
LG Function: Agricultur	al Advisorv Services			53,588.50
Lower Local Services Output: LLG Advisory S LCII: Pagwok	·			53,588.50
Namokora	Namokora Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
Lower Local Services				177 025 22
Sector: Works and T	-	7.		177,035.32
Capital Purchases	rban and Community Access R	coaas		177,035.32
-	her Structures (Administrative	e)		6,412.08
Completion of New House for Externsion Workers	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	6,412.08
Output: Rural roads con LCII: Kalabong	nstruction and rehabilitation			170,623.24
Completion of Rehabilitation of Community Access Road	Corner Kalabong- Ogul- Onyala	Donor Funding	231003 Roads and Bridges	170,623.24
Capital Purchases				
Sector: Education				121,535.44
	ry and Primary Education			63,268.78
Capital Purchases Output: Other Capital LCII: Kalabong				6,812.08
<b>Construction of 2</b> <b>Stances VIP Latrines.</b> LCII: Pagwok	Alimalagot P/Sch.	LGMSD (Former LGDP)	231007 Other	4,637.28
Retention for Installation of	Omiya Anyima & Namokora Schools.	PRDP	231007 Other	2,174.80
Lightening Arresters. Output: PRDP-Classroo LCII: Pugoda West	om construction and rehabilita	tion		1,554.12
WHT-Completion of 4 Classrooms Block.	Deite Hills P/Sc.	PRDP	231001 Non- Residential Buildings	1,554.12
<b>Output: Latrine constru</b> LCII: Pagwok	ction and rehabilitation			1,839.24
Completion of 5 Stances VIP Latrine.	Lakoga P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	1,839.24
Output: PRDP-Latrine of LCII: Pugoda East	construction and rehabilitation	1		419.51
WHT for Construction of 5 stance VIP Latrine	Lakoga P/Sch	PRDP	231001 Non- Residential Buildings	419.51

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Teacher house c</b> LCII: Kalabong	onstruction and rehabilitation	1		13,018.03
Completion of Construction of one Block of Semi Detached Teacher's houses . LCII: Pugoda East	Ogul P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	12,599.08
WHT for the Construction of Teacher's House.	Dog Dem P/Sch.	Conditional Grant to SFG	231002 Residential Buildings	418.95
Output: PRDP-Teacher	house construction and rehabi	ilitation		4,228.80
<b>Retention for Teachers'</b> <b>House Construction.</b> LCII: Pagwok	Alima lagot P/Sc.	PRDP	231001 Non- Residential Buildings	1,414.76
<b>Retention for Teachers'</b> <b>House Construction.</b> <i>Capital Purchases</i>	Alima Lagot P/Sc.	PRDP	231001 Non- Residential Buildings	2,814.04
Lower Local Services Output: Primary Schools LCII: Kalabong	s Services UPE (LLS)			35,397.01
Kalabong Primary School	Kalabong Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,322.36
LCII: Pagwok				
Dog Dam Primary School	Dog dem ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,697.69
Onyalla Primary School	Onyalla ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,183.40
Ogul Primary School	Ogul Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,088.82
Namokora Primary School	Namokora P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,082.43
Lakoga Parent Primary School	Lakoga ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,577.73
Alima Lagot Primary School	Alima Lagot Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,800.74
Oryebo Primary School	Oryebo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,377.02
LCII: Pugoda East			······································	
Bola Primaaary School	Bola ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,824.75
LCII: Pugoda West				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Experiature item	Anocation (Sils 0008)
Deite Hill Primary School	Deite Hill Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,130.00
Guda Primary School	Guda Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,312.07
Lower Local Services LG Function: Secondary	Education			58,266.67
Lower Local Services				
Output: Secondary Capi LCII: Pagwok	(tation(USE)(LLS)			58,266.67
Namokora Vocational SS	Namokora Vocational SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	58,266.67
Lower Local Services				5457600
Sector: Health	T. 1/1			54,576.00
LG Function: Primary H Lower Local Services	ealthcare			54,576.00
	re Services (HCIV-HCII-LLS)			54,576.00
Namokora HCIV	Oryang	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	54,576.00
Lower Local Services				
Sector: Water and E				110,800.00
LG Function: Rural Wat	er Supply and Sanitation			110,800.00
Capital Purchases Output: Borehole drillin LCII: Kalabong	g and rehabilitation			45,200.00
Borehole Rehabilitation	Kalabong 1	District Equalisation Grant	231007 Other	4,600.00
LCII: Pagwok				
Borehole Flushing (Desilting)	Mukalazi Namokora PS and Pajimo	District Equalisation Grant	231007 Other	16,000.00
Borehole Rehabilitation	Okellomone	District Equalisation Grant	231007 Other	4,600.00
LCII: Pugoda East				
Deep Borehole drilling Output: PRDP-Borehole LCII: Kalabong	Nyapea B e drilling and rehabilitation	Donor Funding	231007 Other	20,000.00 <b>44,600.00</b>
Deep Borehole Drilling	Ogul	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
LCII: Pugoda East		6		
Deep Borehole Drilling	Oryebo	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
Boreholoe Rehabilitation	Oryebo	Conditional Grant to PRDP monitoring	231007 Other	4,600.00
Output: PRDP-Construe LCII: Kalabong	ction of piped water supply sys	stem		21,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure item	Anocation (Sils 0008)
Construction of Rain Water Haversting Tanks LCII: Pagwok	Ogul PS	Conditional Grant to PRDP monitoring	231007 Other	10,500.00
Construction of Rain Water Haversting Tanks	Lakoga PS	Conditional Grant to PRDP monitoring	231007 Other	10,500.00
Capital Purchases	<b>m</b> o	LCIV: Chua		578 403 57
LCIII: Omiya Anyin	llia	LCIV. Chuu		578,403.57
Sector: Agriculture LG Function: Agriculture	al Advisory Services			53,588.50 53,588.50
Lower Local Services	al marisony berrices			33,300.30
Output: LLG Advisory S LCII: Akobi	Services (LLS)			53,588.50
Omiy Anyima	Omiya Anyima Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
Lower Local Services				1///1/1/
Sector: Works and T	-			164,616.16
<i>LG Function: District, Un</i> <i>Capital Purchases</i>	rban and Community Access R	oads		164,616.16
-	ner Structures (Administrative	2)		4,683.00
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	4,683.00
<b>Output: Rural roads con</b> LCII: Akobi	struction and rehabilitation			159,933.15
Improvement of Road Bottle neck on Community Access Road. LCII: Melong	Pawidi Oguda -Gwokongwee	Roads Rehabilitation Grant	231003 Roads and Bridges	85,000.00
Completion of Rehabilitation of Community Access Road LCII: Panyum-Pella	Omiya Anyima- Omiya Pacwha	Donor Funding	231003 Roads and Bridges	59,516.96
Completion of Rehabilitation of Commuity Access Road	Omiya Anyima- Lakoga- Onyala	Donor Funding	231003 Roads and Bridges	15,416.19
Capital Purchases				
Sector: Education				99,366.92
	ry and Primary Education			84,239.41
Capital Purchases Output: Other Capital LCII: Palwo-kal				4,838.64
WHT for Supply of Laboratory Equipments.	Omiya-Anyima Seeds Secondary School.	PRDP	231007 Other	4,838.64
	house construction and rehabi	litation		25,587.61

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Teachers' House.	Gwokongwee P/Sc.	PRDP	231001 Non- Residential Buildings	25,587.61
<b>Output: Provision of fur</b> LCII: Palwo-kal	niture to primary schools			9,975.00
Supply of School Furniture to Primary School	Ladotonen P/Sch.	Conditional Grant to SFG	231006 Furniture and Fixtures	9,975.00
<b>Output: PRDP-Provision</b> LCII: Palwo-kal	n of furniture to primary schoo	bls		581.98
Supply of Furniture to primary sch	Kalele P/Sch	PRDP	231006 Furniture and Fixtures	581.98
Capital Purchases Lower Local Services <b>Output: Primary Schools</b> LCII: Akobi	s Services UPE (LLS)			43,256.18
Gwokongwee Primary School	Gwokongwee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,948.27
Akobi Labwor-mor Primary School	Akoi Labwor-mor ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,060.66
LCII: Melong				
Kumele Primary School	Kumele Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,632.46
Kalele Primary School	Kalele ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,521.12
LCII: Palwo-kal				
Lopur Primary School	Omiya Anyima Lopur Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,029.37
Lodwar Primary School	Lodwar P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,078.88
Wigweng Primary School	Wigweng Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,504.08
LCII: Panyum-Pella				
Lyellokwar Primary School	Lyelokwar Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.11
Lajokogayo Primary School	Lajokogayo P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,754.66
Pella Primary School	Pella Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,128.39
Aywee Primary School	Aywee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,856.19
Lower Local Services LG Function: Secondary	Education			15,127.51

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Secondary Capit LCII: Palwo-kal	tation(USE)(LLS)			15,127.51
Omiya Anyima SS	Omiya Anyima SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	15,127.51
Lower Local Services				100.000.00
Sector: Health	a lth a gra			123,032.00
LG Function: Primary He Capital Purchases	eauncare			123,032.00
	other ward construction and	l rehabilitation		120,000.00
Construction of Children Ward	Omiya Anyima Central	PRDP	231002 Residential Buildings	120,000.00
-	e Services (HCIV-HCII-LLS)	)		3,032.00
LCII: Panyum-Pella				
Omiya Anyima HCIII	Pella Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
Lower Local Services				
Sector: Water and En	nvironment			137,800.00
LG Function: Rural Wate	er Supply and Sanitation			137,800.00
<i>Capital Purchases</i> <b>Output: Borehole drilling</b> LCII: Akobi	g and rehabilitation			77,800.00
Deep Borehole Drilling	Lodwar Central	Donor Funding	231007 Other	20,000.00
Borehole Flushing (desilting)	Odonglor Village Labromo PS	District Equalisation Grant	231007 Other	8,600.00
Borehole Rehabilitation	Okwero Dago	District Equalisation Grant	231007 Other	4,600.00
LCII: Panyum-Pella				
Deep Borehole Drilling	Bongolayik	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Deep Borehole drilling	Odonglor	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	Balangor Kweyo	District Equalisation Grant	231007 Other	4,600.00
Output: PRDP-Borehole LCII: Melong	drilling and rehabilitation			60,000.00
Deep Borehole Drilling	Kumelewicere	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
LCII: Palwo-kal				
Deep Borehole Drilling	Abongole	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
LCII: Panyum-Pella				
	Amoyokol	Conditional Grant to	231007 Other	20,000.00
Deep Borehole Drilling Capital Purchases		PRDP monitoring		

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-	•		•	
Sector: Agriculture				66,488.50
LG Function: Agricultur Lower Local Services	al Advisory Services			66,488.50
Output: LLG Advisory	Services (LLS)			66,488.50
LCII: Okuti				
Orom	Orom Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,488.50
Lower Local Services				
Sector: Works and T	-			140,981.36
	rban and Community Access H	Roads		140,981.36
Capital Purchases Output: PRDP-Rural ro LCII: Lolwa	ads construction and rehabili	ation		20,133.03
Completion of Periodic Road Maintenance	Orom-Akilok 1.2 km	Roads Rehabilitation Grant	231003 Roads and Bridges	20,133.03
Capital Purchases				
Lower Local Services Output: District Roads	Maintainanca (LIRF)			120,848.33
LCII: Kiteny				120,040.33
Works Roads	Corner Kalabong- Akilok	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	120,848.33
Lower Local Services				
Sector: Education				418,693.83
	ry and Primary Education			359,047.46
Capital Purchases Output: Other Capital LCII: Kiteny				21,373.92
WHT for Installation of Lightening Arresters. LCII: Lolwa	53 Schools	PRDP	231007 Other	1,513.92
Retention for	12 Drimary Schools	PRDP	231007 Other	2,080.00
Installation of Lightening Arresters. LCII: Not Specified	13 Primary Schools.	rnDr	231007 Ouler	2,080.00
Installation of Lightening Arresters.	Agromin and Lokom P/Sch.	LGMSD (Former LGDP)	231007 Other	5,980.00
Supply of 65 Seaters Desks.	Morongole P/Sch.	LGMSD (Former LGDP)	231007 Other	11,800.00
Output: Classroom cons LCII: Katwotwo	truction and rehabilitation			72,478.31
Retention for Completion of 4 Classrooms Construction. LCII: Kiteny	Lakongera /Sch	Conditional Grant to SFG	231001 Non- Residential Buildings	3,401.76
Construction of 2 Classrooms .	Morongole P/Sc.	Conditional Grant to SFG	231001 Non- Residential Buildings	25,492.68
Completion of 2 Block of 4 Classrooms Construction.	Morongole P/Sc.	Conditional Grant to SFG	231001 Non- Residential Buildings	41,433.88

Details of Transfers to Lower Lever Services and Capital Investment by LCIII				
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lolwa				
Retention for 2 Classrooms Construction.	Locom P/Sc.	Conditional Grant to SFG	231001 Non- Residential Buildings	2,150.00
Output: PRDP-Classroo LCII: Kiteny	m construction and rehabilitat	tion		568.55
WHT-Completion of 2 Classrooms Block.	Morongole P/Sc.	PRDP	231001 Non- Residential Buildings	568.55
<b>Output: Latrine constru</b> LCII: Lolwa	ction and rehabilitation			578.83
Retention for 5 Stances VIP Latrine.	Morongole P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	578.83
Output: PRDP-Latrine of LCII: Kiteny	construction and rehabilitation	1		521.11
WHT for Costruction of 2 Stance VIP latrine	Morongole P/Sch	PRDP	231001 Non- Residential Buildings	521.11
<b>Output: Teacher house o</b> LCII: Okuti	construction and rehabilitation	l		119,645.31
Construction of Semi- detached Teachers' House.	Ladotonen P/School.	Donor Funding	231002 Residential Buildings	119,645.31
Output: PRDP-Teacher LCII: Kiteny	house construction and rehabi	litation		48,503.78
Completion of Teachers' House Construction.	Camgweng P/Sc.	PRDP	231001 Non- Residential Buildings	48,503.78
Output: Provision of fur LCII: Kiteny	niture to primary schools			36,559.60
Supply of School Furniture to Primary School LCII: Lolwa	Ludumoyere P/Sch	Conditional Grant to SFG	231006 Furniture and Fixtures	879.60
Supply of School Furniture to Primary School.	Locomo P/School.	Donor Funding	231006 Furniture and Fixtures	35,680.00
	n of furniture to primary schoo	ols		12,481.31
WHT from the Provision of 65 pieces of Funiture to Primary School. LCII: Okuti	Locom P/Sch.	PRDP	231006 Furniture and Fixtures	91.31
Retention for the Supply of 65 pieces of Funiture to Primary School. LCII: Pugoda West	Lodumoyere P/Sch.	PRDP	231006 Furniture and Fixtures	590.00
<b>Provision of65 pieces of</b> <b>Funiture to Primary</b> <b>School.</b> <i>Capital Purchases</i>	Onyaa P/Sch.	PRDP	231006 Furniture and Fixtures	11,800.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i> <b>Output: Primary Schools</b> LCII: Akurumo	s Services UPE (LLS)			46,336.74
Lucomo Primary School	Lucomo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,020.32
LCII: Katwotwo Loluko Primary School	Loluko ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,828.30
LCII: Kiteny				
Morongole Primary School	Morongole Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.48
Lokoropwac Primary School	Lokoropwac Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,582.87
Lodum Oyere	Lodum Oyere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.92
Lalekan Primary School	Lalekan Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.78
Lakogera Primary School	Lakogera Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,138.69
Ladotonen Primary School	Ladotonen Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,385.71
LCII: Lolwa				
Orom Primary School	Orom Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,960.51
Camgweng Primary School	Camgweng ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,802.57
Agoromin Primary School	Agoromin ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,055.49
Lunganyura Primary School	Lunganyura Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.78
LCII: Okuti				
	Lokom ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,464.51
Locom Primary School	Locomo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,752.71
Kwarayo Okuti Primry School	kwarayo Okuti Primry School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,329.10
Lower Local Services				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary	Education			59,646.37
Capital Purchases Output: Classroom cons LCII: Lolia	truction and rehabilitation			54,000.00
Completion of two Block of four classroom at Orom Seed Secondary School Capital Purchases	Orom Seeds Secondary School.	Construction of Secondary Schools	231001 Non- Residential Buildings	54,000.00
Lower Local Services				
<b>Output: Secondary Capi</b> LCII: Lolia	tation(USE)(LLS)			5,646.37
Orom Seed econdary School	Orom Seed econdary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	5,646.37
Lower Local Services Sector: Health				139,144.13
LG Function: Primary H	lealthcare			139,144.13
Capital Purchases	struction and rehabilitation			48,574.52
Completion of staff house Orom HCIII	Lenga West	LGMSD (Former LGDP)	231002 Residential Buildings	48,574.52
	ises construction and rehabilit		0	30,000.00
Completion of sattf house Lalekan HCII	Lalekan	PRDP	231002 Residential Buildings	30,000.00
<b>Output: OPD and other</b> LCII: Lolia	ward construction and rehabi	litation		52,576.00
Construction of New OPD	Lenga Ward	Conditional Grant to PHC - development	231001 Non- Residential Buildings	52,576.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Akurumo	re Services (HCIV-HCII-LLS)			7,993.62
Akurumo HCII	Akurumoo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.25
LCII: Katwotwo				
Locom HCII	Locom	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
LCII: Kiteny				
Orom HCIII	Lenga Ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Okuti				
Akilok HCII	Central Ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lalekan HCII	Lalekan	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
Lower Local Services				
Sector: Water and E	nvironment			141,389.80
LG Function: Rural Wat	er Supply and Sanitation			141,389.80
<i>Capital Purchases</i> <b>Output: Borehole drillin</b> LCII: Katwotwo	g and rehabilitation			122,789.80
borehole rehabiliaion	katotwo	Donor Funding	231007 Other	13,589.80
Deep Borehole drilling	Tuttul North	Conditional Grant to PAF monitoring	231007 Other	20,000.00
LCII: Kiteny				
Deep Borehole Drilling	Apimutur and Ryamakilok	Conditional Grant to PAF monitoring	231007 Other	40,000.00
Borehole Rehabilitation	Tee Pwoyo	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Lolwa				
Feep Borehole drilling	Cylon West	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Deep Borehole Drilling	Bale	Conditional Grant to PAF monitoring	231007 Other	20,000.00
LCII: Okuti				
Borehole Rehabilitation	Mama Akilok	Conditional Grant to PAF monitoring	231007 Other	4,600.00
<b>Output: PRDP-Borehole</b> LCII: Lolwa	e drilling and rehabilitation			4,600.00
Borehole Rehabilitation	Agoromin PS	Conditional Grant to PRDP monitoring	231007 Other	4,600.00
Output: Construction of LCII: Lolwa	piped water supply system			14,000.00
Construction of rain Water Haversting Tank LCII: Okuti	Lunganyura PS	District Equalisation Grant	231007 Other	10,500.00
Repair of rain Water haversting Tanks In Schools	4 schools	District Equalisation Grant	231007 Other	3,500.00

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Akwang		LCIV: Chua		694,256.89
Sector: Agriculture				47,138.50
LG Function: Agricultur	al Advisory Services			47,138.50
Lower Local Services Output: LLG Advisory S LCII: Pajimo	Services (LLS)			47,138.50
Akwang	Pajimo	Conditional Grant for NAADS	263101 LG Conditional grants(current)	47,138.50
Lower Local Services				
Sector: Works and T	ransport			15,534.88
	rban and Community Access <b>K</b>	Roads		15,534.88
Capital Purchases Output: Buildings & Oth LCII: Pajimo	ner Structures (Administrativ	e)		15,534.88
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	15,534.88
Capital Purchases				21/ 202 51
Sector: Education				314,283.51
Capital Purchases	ry and Primary Education			179,535.69
1	truction and rehabilitation			106,029.53
Construction and Rehabilitation of	Panykel P/School.	Donor Funding	231001 Non- Residential Buildings	106,029.53
School. Output: PRDP-Classroo LCII: Lamit	29,284.64			
Completion of 2 Block of 4 C/Rooms	Bishop Ochola P/Sch	PRDP	231001 Non- Residential Buildings	29,284.64
<b>Output: PRDP-Latrine c</b> LCII: Lamit	construction and rehabilitation	n		524.40
WHT for Constrution of 5-stance VIP latrines.	Bishop Ochola P/Sch.	PRDP	231001 Non- Residential Buildings	524.40
Output: Provision of fur LCII: Lugwar	niture to primary schools			15,520.00
Supply of furniture to Primary School.	Panykel P/School.	Donor Funding	231006 Furniture and Fixtures	15,520.00
Capital Purchases				
Lower Local Services				
<b>Output: Primary Schools</b> LCII: Lamit				28,177.11
Bishop Ochola Primaary School	Bishop Ochola ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,679.06
Adyee Primary School.	Adye ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,559.72
Alune Primary School	Alune Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,633.46

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pajimo				
Okwici Primary School	Okwici ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,334.25
Pajimo Agweng Primary	Pajimo Agweng P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,690.95
Pajimo Army Primary School	Pajimo army ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,274.44
Pajimo Primary School	Pajimo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,720.23
Panykel Primary School	Panykel	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,217.48
Akado Primary School	Akado ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,067.53
Lower Local Services LG Function: Secondary	Education			134,747.82
Lower Local Services Output: Secondary Capit LCII: Lamit	tation(USE)(LLS)			134,747.82
Kitgum High School	Kitgum High School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	134,747.82
Lower Local Services Sector: Health				211 100 00
Sector: Health LG Function: Primary He	altheare			244,100.00 244,100.00
Capital Purchases	eauncare			244,100.00
	nstruction and rehabilitation			14,812.00
Completion of drianable pit latrine	Ateng	LGMSD (Former LGDP)	231007 Other	14,812.00
Output: PRDP-Healthcen LCII: Lamit	ntre construction and rehabi	litation		36,256.00
Construction of 2 drainable latrine in Tumangu HCII	Tumangu HCII	PRDP	231007 Other	36,256.00
	struction and rehabilitation			70,000.00
Construction of new staff house	Tumangu	Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
<b>Output: PRDP-OPD and</b> LCII: Lamit	l other ward construction and	d rehabilitation		120,000.00
Construction of OPD in Tumangu HCII	Okidi Central	PRDP	231002 Residential Buildings	120,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcare LCII: Pajimo	e Services (HCIV-HCII-LLS	)		3,032.00

Details of frame				
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pajimo HCIII	Ateng	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
Lower Local Services				
Sector: Water and E	nvironment			73,200.00
LG Function: Rural Wat	er Supply and Sanitation			73,200.00
<i>Capital Purchases</i> <b>Output: Borehole drillin</b> LCII: Lamit	g and rehabilitation			73,200.00
Borehole Flushing (desilting)	Lukoroywe and Pem	District Equalisation Grant	231007 Other	16,000.00
Borehol Drilling LCII: Lugwar	Tumangu	Donor Funding	231007 Other	20,000.00
Deep Borehole drilling	Oget	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	Dog Gudi DWD 21476	Conditional Grant to PAF monitoring	231007 Other	4,600.00
<b>Borehole Flushing</b> ( <b>Desilting</b> ) LCII: Pajimo	Lubene Tee Olam	District Equalisation Grant	231007 Other	8,000.00
Borehole Rehabilitation	Pajimo PS GS	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Capital Purchases				
LCIII: Amida		LCIV: Chua		1,371,687.56
Sector: Agriculture				66,488.50
LG Function: Agricultur	al Advisory Services			66,488.50
<i>Lower Local Services</i> <b>Output: LLG Advisory S</b> LCII: Akworo	Services (LLS)			66,488.50
Amida	Akworo	Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,488.50
Lower Local Services	_			
Sector: Works and T	-			1,100,015.67
LG Function: District, U	rban and Community Access K	Roads		1,100,015.67
Capital Purchases Output: Buildings & Oth LCII: Akworo	ner Structures (Administrative	e)		9,007.46
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	9,007.46
-	struction and rehabilitation		e e	851,413.24
Completion of Rehabilitation of Community Access Road	Awuch- Lukwor North	Donor Funding	231003 Roads and Bridges	488,440.80
LCII: Lamola Completion of Rehabilitation of Community Access Road	Lamola- Gwengpamon- Lanydyang	Donor Funding	231003 Roads and Bridges	90,942.15

			Cupital Investi	ient by Lein
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Up-Grading of District Road to Bituminus Surface LCII: Okidi	Awuch -Lanyadyang	Roads Rehabilitation Grant	231003 Roads and Bridges	239,279.87
Completion of repair of vented drift on District Road	Awuch- Lanydyang	Roads Rehabilitation Grant	231003 Roads and Bridges	32,750.43
Output: PRDP-Rural roa LCII: Lamola	ads construction and rehabilit	ation		239,594.97
Routine Mechanized Road Mainteanance	Awuch- Lanydyang 14 km	Roads Rehabilitation Grant	231003 Roads and Bridges	239,594.97
Capital Purchases				
Sector: Education				127,570.48
LG Function: Pre-Prima	ry and Primary Education			127,570.48
Capital Purchases				
Output: Other Capital LCII: Koch				53,000.00
Construction of 1 Block of 2 Classrooms. LCII: Okidi	Gweng Pa Mon P/Sch.	LGMSD (Former LGDP)	231007 Other	43,000.00
Construction of 2 Stances VIP Latrine.	Okidi and Lumule P/Schools.	LGMSD (Former LGDP)	231007 Other	10,000.00
Output: Teacher house c LCII: Koch	onstruction and rehabilitation	1		1,543.65
WHT for Retention for Teachers' House Construction.	Gweng Pa Mon P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	1,543.65
Output: PRDP-Teacher LCII: Koch	house construction and rehabi	ilitation		2,817.50
Retention for Teachers' House Construction.	Gweng Pa Mon P/Sc.	PRDP	231001 Non- Residential Buildings	2,817.50
Output: Provision of fur LCII: Lukwor	niture to primary schools			35,680.00
Supply of School Furniture to Primary School.	Lokira P/School.	Donor Funding	231006 Furniture and Fixtures	35,680.00
Capital Purchases Lower Local Services Output: Primary Schools	s Services UPE (LLS)			34,529.33
LCII: Akworo				
Akworo Primary School	Akworo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,536.00
Opette Primary School	Opette ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,202.39
LCII: Koch				
Alero Primary School	Alero P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,478.26

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gweng Pamon	Gweng pamon ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,339.40
LCII: Lamola				
Lamola Primary School	Lamola Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,821.56
LCII: Lukwor				
Lukwor Priary School	LukworLukwor Priary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,588.02
Lokira Primaary School	Lokira ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,035.76
LCII: Okidi				
Okidi Primary School	Okidi ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,226.17
LCII: Oryang				
Oryang Ojuma Primary School	Oryang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,301.77
Lower Local Services				15 512 01
Sector: Health	a alth a ana			15,512.91
LG Function: Primary H Capital Purchases	eauncare			15,512.91
-	struction and rehabilitation			10,000.00
Completition of staff house in Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	231002 Residential Buildings	10,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Koch	e Services (HCIV-HCII-LLS)			5,512.91
Geng Coo HCII	Tai Ocot	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
LCII: Lamola				
Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Lukwor				
Lukwor HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
Lower Local Services				<b>(3 100 00</b>
Sector: Water and En LG Function: Rural Wate				62,100.00 62,100.00
Capital Purchases	er supply and sanualion			02,100.00
Output: Borehole drilling LCII: Akworo	g and rehabilitation			29,200.00

Details of frank		a bet vices und	Cupital Investi	ient by Lenn
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole drilling	Oyuru	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	TeeKituba DWD 25699	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Koch		C		
Borehole Rehabilitation	Wang Obii DWD24124	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Output: PRDP-Borehole LCII: Okidi	drilling and rehabilitation			20,000.00
Deep Borehole Drilling	Awere	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
Output: PRDP-Construct LCII: Koch	ction of piped water supply sys			12,900.00
Repairof Rain Water haversing Tanks	Alero PS and 2 other schools In Amida	Conditional Grant to PRDP monitoring	231007 Other	2,400.00
Construction of Rain Water haversting Tanks	Gwengpamon PS	Conditional Grant to PRDP monitoring	231007 Other	10,500.00
Capital Purchases				
LCIII: Kitgum Mat	idi	LCIV: Chua		286,542.35
Sector: Agriculture				53,588.50
LG Function: Agricultur	al Advisory Services			53,588.50
Lower Local Services Output: LLG Advisory S LCII: Ibakara	Services (LLS)			53,588.50
Kitgum Matidi	Kitgum Matidi Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
Lower Local Services				
Sector: Works and T	ransport			63,094.57
LG Function: District, U	rban and Community Access R	loads		63,094.57
Capital Purchases				
<b>Output: Rural roads con</b> LCII: Paibony	struction and rehabilitation			63,094.57
Routine Mechanized Maintenace	Mucwini-Kitgu matidi	LGMSD (Former LGDP)	231003 Roads and Bridges	51,936.00
Completion of Rehabilitation of District Road Retention from F/Y2010-2012	Mucwini- Kitgum Matidi	Roads Rehabilitation Grant	231003 Roads and Bridges	11,158.57
Capital Purchases				10/ 00/ 00
Sector: Education	1			136,386.82
	ry and Primary Education			96,766.39
Capital Purchases Output: Classroom const LCII: Ibakara	truction and rehabilitation			2,150.00
Retention for 2 Classrooms Construction.Constructi	Aputubere P/Sc.	Conditional Grant to SFG	231001 Non- Residential Buildings	2,150.00
on . Output: PRDP-Latrine o LCII: Paibony	construction and rehabilitation	1		550.91

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
WHT for Construction of 2 Stance VIP latrine.	Aputubere P/Sch.	PRDP	231001 Non- Residential Buildings	550.91
<b>Output: PRDP-Teacher</b> LCII: Paibony	house construction and rehab	oilitation		44,131.96
<b>Completion of</b> <b>Teachers' House.</b> <i>Capital Purchases</i>	Lapana P/Sc.	PRDP	231001 Non- Residential Buildings	44,131.96
Lower Local Services Output: Primary Schools LCII: Ibakara	s Services UPE (LLS)			49,933.52
Kitgum Matidi primary School	Kitgum Matidi primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,588.37
Layamo Primary School	Layamo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,203.99
LCII: Lumule				
Onyaa Primary School	Onyaa ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,015.17
Lumule Primary School	Lumule ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,011.98
LCII: Oryang				
Putuke Primary School	Putuke Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,878.17
Aparo Hilltop primary School	Aparo hill top ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,854.04
LCII: Paibony				
Paibony	Paibony	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,759.80
Aputubere Primary School	Aputubere Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,865.93
Mulago Primary School	Mulago ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,330.70
Lapana Primary School	Lapana P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,608.61
LCII: Pawidi				
Pawidi Primary School	Pawidi ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,466.46
Alel Primary School	Alel ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,221.93
Labilo Primary School	Labilo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,128.39

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
LG Function: Secondary	Education			39,620.43
Lower Local Services	tation(USE)(IIS)			30 620 43
<b>Output: Secondary Capi</b> LCII: Ibakara	tation(USE)(LLS)			39,620.43
Kitgum Matidi Seeds Secondary School	Kitgum Matidi Seeds Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	39,620.43
Lower Local Services				( ) = 0 ( /
Sector: Health				4,272.46
LG Function: Primary H	ealthcare			4,272.46
Lower Local Services Output: Basic Healthcar LCII: Ibakara	e Services (HCIV-HCII-LLS)			4,272.46
Kitgum Matidi HCIII	Bobi Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Paibony			2(2104 5 6 4	1.040.46
Obyen HCII	Obyen central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
Lower Local Services				
Sector: Water and E	nvironment			29,200.00
LG Function: Rural Wate	er Supply and Sanitation			29,200.00
<i>Capital Purchases</i> <b>Output: Borehole drillin</b> LCII: Ibakara	g and rehabilitation			29,200.00
Borehole Rehabilitation	Layamo PS CD 2552	District Equalisation Grant	231007 Other	4,600.00
LCII: Paibony				
Deep Borehole drilling	Paibong	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	LakweraJok	District Equalisation Grant	231007 Other	4,600.00
Capital Purchases	~ "			
LCIII: Kitgum Tow	n Council	LCIV: Chua		2,662,582.92
Sector: Agriculture				109,132.50
LG Function: Agriculture	al Advisory Services			109,132.50
Capital Purchases Output: Vehicles & Othe LCII: Town	er Transport Equipment			10,394.00
Repair and Maintenace		Conditional Grant for NAADS	231004 Transport Equipment	10,394.00
Capital Purchases Lower Local Services Dutput: LLG Advisory S	Services (LLS)			98,738.50
LCII: Town Kitgum Town Council	Town Center	Conditional Grant for	263101 LG Conditional	98,738.50
-		NAADS	grants(current)	
Lower Local Services				100 100 00
Sector: Works and T	ransport			402,156.87

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U	rban and Community Access R	Coads		402,156.87
Capital Purchases Output: Rural roads con LCII: Pongdwongo	struction and rehabilitation			210,155.20
Completion of Rehabilitation of Community Access Road	Y Y Okot- Ocettoke	Donor Funding	231003 Roads and Bridges	110,155.20
Construction of Vented Drif on Community Access Road	Kitgum CPTC-Mulamula	Roads Rehabilitation Grant	231003 Roads and Bridges	100,000.00
Capital Purchases				
Lower Local Services Output: District Roads M LCII: Town	Maintainence (URF)			192,001.67
Works Roads	Mucwini- Namokor, Ayoma- Alune,Mucwini- Kitgum Matidi,Orom- Akilok, Kalbong - Akilok, Pudo- Okidi,Beyolangec- Lamugu,Akworo- Okidi, Omiyaanyima- Apotallo Awuch -Lamydyang	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	192,001.67
Lower Local Services				1 070 270 05
Sector: Education	ry and Primary Education			1,070,278.05 62,109.99
Capital Purchases	ry and 1 rimary Education			02,103.33
Output: Other Capital LCII: Town				10,141.44
Retention for Renovation of Office Block.	Education Office Block.	PRDP	231007 Other	4,900.00
Retention for Installation of Lightening Arresters. Capital Purchases	Installation in 53 P/Sch.	Conditional Grant to SFG	231007 Other	5,241.44
Lower Local Services Output: Primary Schools LCII: Alango	s Services UPE (LLS)			51,968.55
Ojuma Primary School	Oryang Ojuma	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,246.76
Pandwong Primary School	Pandwong Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,326.61
LCII: Pager				
Kitgum boys primary School	Kitgum boys primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,996.89
Kitgum primary School	Kitgum Primary Schools	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,977.90

			Cupital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pongdwongo				
Kitgum demonstartion Primary School	Kitgum demonstartion Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,780.39
Kitgum Girls Primary School	Kitgum Girls ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,682.61
LCII: Town				
Kitgum Public School	Kitgum Public PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,408.60
Kitgum Prison primary School	Kitgum Prison ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,548.80
Lower Local Services LG Function: Secondary	Education			1,008,168.07
Lower Local Services Output: Secondary Capi LCII: Guu	tation(USE)(LLS)			1,008,168.07
Kitgum Comprehensive College	Kitgum Comprehensive College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	262,239.89
LCII: Pager				
Kitgum Intergrated College	Kitgum Intergrated College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	96,782.11
Rev. Jabuloni Isoke Mem. College	Rev. Jabuloni Isoke Mem. College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	156,628.54
yy Okot Memorial College.	YY Okot Mem. College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	135,063.86
St. Bakhita Girls SS	St. Bakhita Girls SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	10,737.15
LCII: Pandwong				
Kitgum Progressive College	Kitgum Progressive College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	95,902.01
Kitgum Vision College	Kitgum Vision College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	173,350.34
LCII: Pongdwongo				
Kitgum Alliance College	Kitgum Alliance College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	27,676.43
LCII: Town				
Green Light College	Green Light College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	8,744.35

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kitgum Girls Secondary School	kitgum Girls Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	17,133.10
LCII: Westland				
Kitgum Town College	Kitgum Town College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	23,910.28
Lower Local Services				
Sector: Health				734,596.00
LG Function: Primary H	lealthcare			734,596.00
Capital Purchases Output: Healthcentre co LCII: Pandwong	nstruction and rehabilitation			1,400.00
-	Gangdyang	LGMSD (Former LGDP)	231007 Other	1,400.00
Output: PRDP-Maternit LCII: Town	ty ward construction and reh	abilitation		45,000.00
Completion of Martenity ward in Kitgum Town Council HCII	Gangdyang	Other Transfers from Central Government	231001 Non- Residential Buildings	45,000.00
Capital Purchases Lower Local Services <b>Output: District Hospita</b> LCII: Town	ll Services (LLS.)			256,929.00
Welfare and Entertainment	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,079.00
Water	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	640.00
Stationery	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,910.00
Advertising and Public relation	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	
Maintaince machinery, Equipment and Funiture	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,833.00
<b>Burial Expenses</b>	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Computer supply and IT	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,199.00
Electricity supply	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,513.00
Fuel and Lubricant	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,650.00
General supply of good and Services	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	63,730.00
Book Periodic and new papers	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,840.00
Staff Training	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	11,995.00
Postage and Courier	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	70.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maintaince civil	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	19,472.00
Maintaince Office	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	28,952.00
Bank Charges	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Allowance to staffs	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	60,895.00
Maintance Vehicles	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,435.00
Medical treatment to staff	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,466.00
Output: NGO Hospital LCII: Not Specified	Services (LLS.)			413,235.00
Stationeries	Nyikii Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	7,438.23
LCII: Pongdwongo				
Fuel	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	33,058.80
Electricity	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	33,058.80
Medical drugs to St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	165,294.00
PHC out reaches	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,264.70
Salaries to staff of St Joseph Hospital LCII: Town	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	165,294.00
Bank Charges	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	826.47
Output: NGO Basic Hea	althcare Services (LLS)	-	-	15,000.00
Out reaches	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Bank Charges	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	200.00
Drugs	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,000.00
Electricity	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	
Stationeries	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	600.00
Staff salaries	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,000.00
Output: Basic Healthcar LCII: Pandwong	re Services (HCIV-HCII-LLS)			3,032.00
Kitgum Town Council HCII	Gangdyang	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
Lower Local Services				
Sector: Water and E	Environment			22,577.50
LG Function: Rural Wa	ter Supply and Sanitation			22,577.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> <b>Output: Office and IT E</b> LCII: Town	quipment (including Software	))		3,250.00
Procurement of DWO Office Laptop and Colour Printer	DWD Office Kitgum	District Equalisation Grant	231005 Machinery and Equipment	3,250.00
Output: Borehole drillin LCII: Town	g and rehabilitation			8,000.00
Assessement For Borehole rehabilitation	in all the sub counties	District Equalisation Grant	231007 Other	8,000.00
Output: PRDP-Borehole LCII: Town	e drilling and rehabilitation			11,327.50
Repair of Water facilities under Emergancies	Places of Need in the whole Sub counties	Conditional Grant to PRDP monitoring	231007 Other	6,727.50
Boreholes Assessement for Rehabilitation	In all the Sub Counties	Conditional Grant to PRDP monitoring	231007 Other	4,600.00
Capital Purchases Sector: Public Sector LG Function: District an	U			323,842.00 323,842.00
Capital Purchases Output: Buildings & Oth LCII: Town	her Structures			170,000.00
Fenching of the District HQ		LGMSD (Former LGDP)	231007 Other	161,500.00
Supervision and inspection of the fenching		LGMSD (Former LGDP)	231007 Other	8,500.00
8	& Other Transport Equipment	nt		74,400.00
Procurement of Five Motor Cycles		LGMSD (Former LGDP)	231006 Furniture and Fixtures	70,680.00
5% inspection and supervision cost of the five M/C		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,720.00
	quipment (including Software			29,442.00
Window Curtains and small office Equipments		LGMSD (Former LGDP)	231005 Machinery and Equipment	16,842.00
Two computers for Registry		LGMSD (Former LGDP)	231005 Machinery and Equipment	7,500.00
Three Filling Cabinent		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,600.00
One Camera		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,500.00
Output: Furniture and F LCII: Town	Fixtures (Non Service Delivery	')		50,000.00
36 Tables For the Council Department		LGMSD (Former LGDP)	231006 Furniture and Fixtures	26,000.00
68 Chairs for the Council		LGMSD (Former LGDP)	231006 Furniture and Fixtures	24,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
LCIII: Lagoro		LCIV: Chua		523,862.31
Sector: Agriculture				107,177.00
LG Function: Agricultur	al Advisory Services			107,177.00
Lower Local Services				
Output: LLG Advisory S LCII: Laber	Services (LLS)			107,177.00
Layamo	Pagen	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
Lagoro	Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
Lower Local Services				
Sector: Works and T	<i>ransport</i>			242,577.67
LG Function: District, U	rban and Community Access R	Roads		242,577.67
Capital Purchases				
Output: Rural roads con LCII: Lakwor	struction and rehabilitation			242,577.67
Completion of Rehabilitation of Community Access Road	Lagoro TC-Lalano Central	Donor Funding	231003 Roads and Bridges	242,577.67
Capital Purchases				
Sector: Education				96,440.23
LG Function: Pre-Prima	ry and Primary Education			74,517.92
Capital Purchases Output: Teacher house of LCII: Laber	construction and rehabilitatior	1		1,229.56
Retention for Construction of Teacher's House.	Pacudu P/Sch.	Conditional Grant to SFG	231002 Residential Buildings	1,229.56
	house construction and rehabi	ilitation		47,197.04
<b>Completion of</b> <b>Teachers' House.</b> <i>Capital Purchases</i>	Balakwa P/Sc.	PRDP	231001 Non- Residential Buildings	47,197.04
Lower Local Services Output: Primary School LCII: Laber	s Services UPE (LLS)			26,091.31
Akuna Laber Primary School	Akuna Laber Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,272.49
Balakwar Primary School	Balakwar ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,876.22
Pacudu Primary School	Pacudu ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,025.46
Buluzi Primary School	Buluzi ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,670.36
LCII: Lakwor				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lakwor primary School	Lakwor primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,607.00
LCII: Lalano				
Aloto Primary School	Aloto Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,689.55
Oryang Primary School	Oryang ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,950.22
Lower Local Services LG Function: Secondary	Education			21,922.31
Lower Local Services Output: Secondary Capit LCII: Laber	itation(USE)(LLS)			21,922.31
Lagoro Seed Secondary School	Lagoro Seed Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	21,922.31
Lower Local Services				0 270 01
Sector: Health LG Function: Primary H	logithogue			8,379.91
Capital Purchases	leauncare			8,379.91
-	entre construction and rehabili	itation		2,867.00
Completion of 2 drainable latrine in Pawidi HCII	Alel	PRDP	231007 Other	2,867.00
Capital Purchases Lower Local Services Output: Basic Healthcan LCII: Not Specified	re Services (HCIV-HCII-LLS)			5,512.91
Pawidi HCII	Pawidi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
LCII: Laber				
Akuna Laber HCIII	Laber Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
Oryang HCII	Oryang Lalano	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
Lower Local Services			antis(current)	
Sector: Water and E	nvironment			69,287.50
LG Function: Rural Wat	ter Supply and Sanitation			69,287.50
Capital Purchases Output: Construction of LCII: Pawidi	public latrines in RGCs			14,187.50
Construction of 5 stance Drainable Latrine	market point	Equalisation Grant	231007 Other	14,187.50

	sicis to Lower Leve			
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drillin LCII: Laber	g and rehabilitation			24,600.00
Deep Borehole drilling LCII: Lakwor	Raokun	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	Adinga	District Equalisation Grant	231007 Other	4,600.00
Output: PRDP-Borehole LCII: Lakwor	e drilling and rehabilitation			20,000.00
Deep Boreholoe Drilling	Aloto PS	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
Output: Construction of LCII: Lakwor	piped water supply system			10,500.00
Construction of Rain Water Haversting Tanks	Aloto PS	District Equalisation Grant	231007 Other	10,500.00
Capital Purchases		LCIV: Chua		167 640 44
LCIII: Layamo	uau an out	LCIV. Chuu		167,649.44
Sector: Works and T	ransport rban and Community Access R	Poads		65,493.26 65,493.26
Capital Purchases	roun una Communuy Access K	louus		03,475.20
1	her Structures (Administrative	e)		12,836.58
Completion of New House for Externsion Workers	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	6,700.42
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	6,136.16
Output: Rural roads con LCII: Ocettoke	struction and rehabilitation			52,656.67
Completion of Rehabilitation of Community Access Road	Ocettoke -Okora	Donor Funding	231003 Roads and Bridges	52,656.67
Capital Purchases				
Sector: Education				21,924.19
	ry and Primary Education			21,924.19
Capital Purchases Output: Latrine construct LCII: Pagen	ction and rehabilitation			485.07
Retention for 5 Stances VIP Latrine.	Odunglee P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	485.07
	construction and rehabilitation		C	552.98
WHT for Construction of 5 Stance VIP latrine	Odunglee P/Sch.	PRDP	231001 Non- Residential Buildings	552.98
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Ocettoke	s Services UPE (LLS)			20,886.15

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ocettoke Primary School	Ocettoke Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,905.50
LCII: Pagen				
Pagen Primary School	pagen ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,336.20
Odunglee Primary School	Odunglee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,070.18
LCII: Pamolo				
Ayoma Primary School	Ayoma ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,017.12
Obem Primary School	Obem ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,557.14
Lower Local Services				
Sector: Health				3,032.00
LG Function: Primary H	ealthcare			3,032.00
Lower Local Services Output: Basic Healthcar LCII: Pagen	e Services (HCIV-HCII-LLS)			3,032.00
Loborom HCIII	Pagen East	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
Lower Local Services				
Sector: Water and E				77,200.00
LG Function: Rural Wat	er Supply and Sanitation			77,200.00
Capital Purchases Output: Borehole drillin LCII: Ocettoke	g and rehabilitation			77,200.00
Borehole Rehabilitation	Ocettoke PS	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Deep Borehole Drilling	Lagwenonin	Conditional Grant to PAF monitoring	231007 Other	20,000.00
<b>Borehole Fliushing</b> (desiliting) LCII: Paibwor	Teodwoo	District Equalisation Grant	231007 Other	8,000.00
Deep Borehole Drilling	Ganggwana	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Borehole Rehabilitation	Teekworo DWD	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Pamolo				
Deep Borehole Drilling	Tee Olam (Gangpa Ladoco)	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Capital Purchases				
LCIII: Mucwini		LCIV: Chua		899,548.14
Sector: Agriculture				85,835.50
LG Function: Agricultur	al Advisory Services			85,835.50
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory S LCII: Akara	Services (LLS)			85,835.50
Mucwini	Mucwini Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	85,835.50
Lower Local Services	·····			120 211 12
Sector: Works and T	ransport rban and Community Access	Doada		139,311.13
Capital Purchases	roan and Community Access	Kouas		139,311.13
1	struction and rehabilitation			29,311.13
Completion of Vented Drift on Community Access Road	Okol- Lagot	Roads Rehabilitation Grant	231003 Roads and Bridges	29,311.13
Capital Purchases Lower Local Services Output: District Roads M	Maintainence (URF)			110,000.00
LCII: Pajong				- ,
Works Roads	Mucwini- Namokora	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	100,000.00
LCII: Pubec				
Works Roads	Mucwini-Abino	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	10,000.00
Lower Local Services Sector: Education				572,981.60
	ry and Primary Education			480,792.77
Capital Purchases Output: Classroom const LCII: Pachua	truction and rehabilitation			419,349.16
Retention for 2 Classrooms Construction.	Pachua Pakuba P/Sc.	Conditional Grant to SFG	231001 Non- Residential Buildings	2,150.00
Construction and Construction and Rehabilitation of School.	Pachua Pakuba P/School.	Donor Funding	231001 Non- Residential Buildings	417,199.16
Output: Latrine constru- LCII: Bura	ction and rehabilitation			754.51
Retention for Completion of 2 Stance VIP Latrine.	Loum P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	489.94
LCII: Not Specified				
WHT for 2 Stance VIP Latrine Construction.	Loum P/Sch.	Conditional Grant to SFG	231002 Residential Buildings	264.57
Output: Provision of fur LCII: Pachua	niture to primary schools			15,520.00
Supply of furniture to Primary School.	Pachua Pakuba P/School.	Donor Funding	231006 Furniture and Fixtures	15,520.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Akara	s Services UPE (LLS)			45,169.10

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akara Primary School	Akara Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,208.35
Arch Bishop Loum Primary School	Arch Bishop Loum ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,479.95
Lagot Primary School	Lagot ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,850.49
LCII: Bura				
Yepa Primary School	Yepa ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,565.84
Mucwini primary School	Mucwini primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,717.03
LCII: Okol				
Okol Primary School	Okol ps	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,464.86
LCII: Pachua				
Pachua Dagwach	Pachua Dagwach ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,914.19
Pachua Pakuba Primary School	Pachua Pakuba ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,855.63
Atimkikoma Primary School	Atimkikoma Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,546.85
LCII: Pubec				
Lagotcugu Primary School	Lagotcugu Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,164.77
Larakaraka Primary School	Larakaraka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,401.15
Lower Local Services LG Function: Secondary	Education			92,188.82
Capital Purchases Output: Classroom const LCII: Bura	truction and rehabilitation			66,000.00
<b>Construction of 1 Block</b> <b>of Teachers' Houses.</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Arch. Bishop Loum Memorial College.	Construction of Secondary Schools	231001 Non- Residential Buildings	66,000.00
Output: Secondary Capi LCII: Bura	tation(USE)(LLS)			26,188.82
Arch Bishop Janani Loum Mem. School	Arch Bishop Janani Loum Mem. School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	26,188.82
Lower Local Services				

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				6,319.91
LG Function: Primary H	ealthcare			6,319.91
<i>Capital Purchases</i> <b>Output: Healthcentre co</b> LCII: Yepa	nstruction and rehabilitation			807.00
Completition of 5 stances of latrine	Central ward	LGMSD (Former LGDP)	231007 Other	807.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Bura	e Services (HCIV-HCII-LLS)			5,512.91
Mucwini HCIII	Central Ward	Conditional Grant to	263104 Transfers to	3.032.00
	Central ward	PHC - development	other gov't units(current)	5,052.00
LCII: Pubec				
Lagot HCII	Lagot A	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
LCII: Pudo				
Pudo HCII	Pudo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
Lower Local Services				
Sector: Water and E				95,100.00
LG Function: Rural Wat	er Supply and Sanitation			95,100.00
Capital Purchases Output: Borehole drillin LCII: Akara	g and rehabilitation			67,000.00
<b>Deep borehole drilling</b> LCII: Bura	Bidin	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	Mucwini PS WDD	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Borehole Flushing (Desilting) LCII: Okol	St Janani Loum SSS	District Equalisation Grant	231007 Other	8,600.00
Borehole Rehabilitaion	okol PS and	Donor Funding	231007 Other	9,200.00
Borehole Rehabilitation	Kiti Bol DWD 23700	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Pudo				
Deep Borehole drilling Output: PRDP-Borehole LCII: Akara	Baromal drilling and rehabilitation	Donor Funding	231007 Other	20,000.00 <b>24,600.00</b>
Deep Borehole Drilling	Juba	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
LCII: Pubec		C		
Borehole Rehabilitation	Society	Conditional Grant to PRDP monitoring	231007 Other	4,600.00
Output: Construction of LCII: Pubec	piped water supply system			3,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Repairof Rain Water Haversting Tanks	4 Schools in Mucwini	District Equalisation Grant	231007 Other	3,500.00
Capital Purchases LCIII: Namokora		LCIV: Chua		517,535.26
Sector: Agriculture		Leiv. enua		53,588.50
LG Function: Agricultur	al Advisorv Services			53,588.50
Lower Local Services Output: LLG Advisory S LCII: Pagwok	·			53,588.50
Namokora	Namokora Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
Lower Local Services	n /			177 025 22
Sector: Works and T	-	7.		177,035.32
Capital Purchases	rban and Community Access R	coaas		177,035.32
-	her Structures (Administrative	e)		6,412.08
Completion of New House for Externsion Workers	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	6,412.08
Output: Rural roads con LCII: Kalabong	nstruction and rehabilitation			170,623.24
Completion of Rehabilitation of Community Access Road	Corner Kalabong- Ogul- Onyala	Donor Funding	231003 Roads and Bridges	170,623.24
Capital Purchases				
Sector: Education				121,535.44
	ry and Primary Education			63,268.78
Capital Purchases Output: Other Capital LCII: Kalabong				6,812.08
<b>Construction of 2</b> <b>Stances VIP Latrines.</b> LCII: Pagwok	Alimalagot P/Sch.	LGMSD (Former LGDP)	231007 Other	4,637.28
Retention for Installation of	Omiya Anyima & Namokora Schools.	PRDP	231007 Other	2,174.80
Lightening Arresters. Output: PRDP-Classroo LCII: Pugoda West	1,554.12			
WHT-Completion of 4 Classrooms Block.	Deite Hills P/Sc.	PRDP	231001 Non- Residential Buildings	1,554.12
<b>Output: Latrine constru</b> LCII: Pagwok	ction and rehabilitation			1,839.24
Completion of 5 Stances VIP Latrine.	Lakoga P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	1,839.24
Output: PRDP-Latrine of LCII: Pugoda East	construction and rehabilitation	1		419.51
WHT for Construction of 5 stance VIP Latrine	Lakoga P/Sch	PRDP	231001 Non- Residential Buildings	419.51

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Teacher house c</b> LCII: Kalabong	onstruction and rehabilitation	1		13,018.03
Completion of Construction of one Block of Semi Detached Teacher's houses . LCII: Pugoda East	Ogul P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	12,599.08
WHT for the Construction of Teacher's House.	Dog Dem P/Sch.	Conditional Grant to SFG	231002 Residential Buildings	418.95
Output: PRDP-Teacher	house construction and rehabi	ilitation		4,228.80
<b>Retention for Teachers'</b> <b>House Construction.</b> LCII: Pagwok	Alima lagot P/Sc.	PRDP	231001 Non- Residential Buildings	1,414.76
<b>Retention for Teachers'</b> <b>House Construction.</b> <i>Capital Purchases</i>	Alima Lagot P/Sc.	PRDP	231001 Non- Residential Buildings	2,814.04
Lower Local Services Output: Primary Schools LCII: Kalabong	s Services UPE (LLS)			35,397.01
Kalabong Primary School	Kalabong Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,322.36
LCII: Pagwok				
Dog Dam Primary School	Dog dem ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,697.69
Onyalla Primary School	Onyalla ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,183.40
Ogul Primary School	Ogul Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,088.82
Namokora Primary School	Namokora P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,082.43
Lakoga Parent Primary School	Lakoga ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,577.73
Alima Lagot Primary School	Alima Lagot Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,800.74
Oryebo Primary School	Oryebo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,377.02
LCII: Pugoda East			······································	
Bola Primaaary School	Bola ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,824.75
LCII: Pugoda West				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Experiature item	Anocation (Sils 0008)
Deite Hill Primary School	Deite Hill Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,130.00
Guda Primary School	Guda Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,312.07
Lower Local Services LG Function: Secondary	Education			58,266.67
Lower Local Services				
Output: Secondary Capi LCII: Pagwok	(tation(USE)(LLS)			58,266.67
Namokora Vocational SS	Namokora Vocational SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	58,266.67
Lower Local Services				5457600
Sector: Health	T. 1/1			54,576.00
LG Function: Primary H Lower Local Services	ealthcare			54,576.00
	re Services (HCIV-HCII-LLS)			54,576.00
Namokora HCIV	Oryang	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	54,576.00
Lower Local Services				
Sector: Water and E				110,800.00
LG Function: Rural Wat	er Supply and Sanitation			110,800.00
Capital Purchases Output: Borehole drillin LCII: Kalabong	g and rehabilitation			45,200.00
Borehole Rehabilitation	Kalabong 1	District Equalisation Grant	231007 Other	4,600.00
LCII: Pagwok				
Borehole Flushing (Desilting)	Mukalazi Namokora PS and Pajimo	District Equalisation Grant	231007 Other	16,000.00
Borehole Rehabilitation	Okellomone	District Equalisation Grant	231007 Other	4,600.00
LCII: Pugoda East				
Deep Borehole drilling Output: PRDP-Borehole LCII: Kalabong	Nyapea B e drilling and rehabilitation	Donor Funding	231007 Other	20,000.00 <b>44,600.00</b>
Deep Borehole Drilling	Ogul	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
LCII: Pugoda East		6		
Deep Borehole Drilling	Oryebo	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
Boreholoe Rehabilitation	Oryebo	Conditional Grant to PRDP monitoring	231007 Other	4,600.00
Output: PRDP-Construe LCII: Kalabong	ction of piped water supply sys	stem		21,000.00

Details of frans	sicis to Lower Leve	a bei vices and	Capital Investin	ient by Lenn
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Rain Water Haversting Tanks LCII: Pagwok	Ogul PS	Conditional Grant to PRDP monitoring	231007 Other	10,500.00
Construction of Rain Water Haversting Tanks	Lakoga PS	Conditional Grant to PRDP monitoring	231007 Other	10,500.00
Capital Purchases				
LCIII: Omiya Anyii	ma	LCIV: Chua		578,403.57
Sector: Agriculture				53,588.50
LG Function: Agriculture	al Advisory Services			53,588.50
Lower Local Services Output: LLG Advisory S LCII: Akobi	Services (LLS)			53,588.50
Omiy Anyima	Omiya Anyima Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
Lower Local Services				1(1(1(1)
Sector: Works and T	-	log da		164,616.16
Capital Purchases	rban and Community Access R	oaus		164,616.16
-	ner Structures (Administrative	2)		4,683.00
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	4,683.00
<b>Output: Rural roads con</b> LCII: Akobi	struction and rehabilitation			159,933.15
Improvement of Road Bottle neck on Community Access Road. LCII: Melong	Pawidi Oguda -Gwokongwee	Roads Rehabilitation Grant	231003 Roads and Bridges	85,000.00
Completion of Rehabilitation of Community Access Road LCII: Panyum-Pella	Omiya Anyima- Omiya Pacwha	Donor Funding	231003 Roads and Bridges	59,516.96
Completion of Rehabilitation of Commuity Access Road	Omiya Anyima- Lakoga- Onyala	Donor Funding	231003 Roads and Bridges	15,416.19
Capital Purchases				
Sector: Education				99,366.92
	ry and Primary Education			84,239.41
Capital Purchases Output: Other Capital LCII: Palwo-kal				4,838.64
WHT for Supply of Laboratory Equipments.	Omiya-Anyima Seeds Secondary School.	PRDP	231007 Other	4,838.64
	house construction and rehabi	litation		25,587.61

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Teachers' House.	Gwokongwee P/Sc.	PRDP	231001 Non- Residential Buildings	25,587.61
<b>Output: Provision of fur</b> LCII: Palwo-kal	niture to primary schools			9,975.00
Supply of School Furniture to Primary School	Ladotonen P/Sch.	Conditional Grant to SFG	231006 Furniture and Fixtures	9,975.00
Output: PRDP-Provision LCII: Palwo-kal	n of furniture to primary schoo	bls		581.98
Supply of Furniture to primary sch	Kalele P/Sch	PRDP	231006 Furniture and Fixtures	581.98
Capital Purchases Lower Local Services <b>Output: Primary Schools</b> LCII: Akobi	s Services UPE (LLS)			43,256.18
Gwokongwee Primary School	Gwokongwee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,948.27
Akobi Labwor-mor Primary School	Akoi Labwor-mor ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,060.66
LCII: Melong				
Kumele Primary School	Kumele Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,632.46
Kalele Primary School	Kalele ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,521.12
LCII: Palwo-kal				
Lopur Primary School	Omiya Anyima Lopur Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,029.37
Lodwar Primary School	Lodwar P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,078.88
Wigweng Primary School	Wigweng Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,504.08
LCII: Panyum-Pella				
Lyellokwar Primary School	Lyelokwar Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.11
Lajokogayo Primary School	Lajokogayo P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,754.66
Pella Primary School	Pella Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,128.39
Aywee Primary School	Aywee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,856.19
Lower Local Services LG Function: Secondary	Education			15,127.51

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Secondary Capit LCII: Palwo-kal	tation(USE)(LLS)			15,127.51
Omiya Anyima SS	Omiya Anyima SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	15,127.51
Lower Local Services				100.000.00
Sector: Health	a lth a gra			123,032.00
<b>LG Function: Primary He</b> Capital Purchases	eauncare			123,032.00
	other ward construction and	l rehabilitation		120,000.00
Construction of Children Ward	Omiya Anyima Central	PRDP	231002 Residential Buildings	120,000.00
-	e Services (HCIV-HCII-LLS)	)		3,032.00
LCII: Panyum-Pella Omiya Anyima HCIII	Pella Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
Lower Local Services				
Sector: Water and Er	nvironment			137,800.00
LG Function: Rural Wate	er Supply and Sanitation			137,800.00
<i>Capital Purchases</i> <b>Output: Borehole drilling</b> LCII: Akobi	g and rehabilitation			77,800.00
Deep Borehole Drilling	Lodwar Central	Donor Funding	231007 Other	20,000.00
Borehole Flushing (desilting)	Odonglor Village Labromo PS	District Equalisation Grant	231007 Other	8,600.00
Borehole Rehabilitation	Okwero Dago	District Equalisation Grant	231007 Other	4,600.00
LCII: Panyum-Pella				
Deep Borehole Drilling	Bongolayik	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Deep Borehole drilling	Odonglor	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	Balangor Kweyo	District Equalisation Grant	231007 Other	4,600.00
Output: PRDP-Borehole LCII: Melong	drilling and rehabilitation			60,000.00
Deep Borehole Drilling	Kumelewicere	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
LCII: Palwo-kal				
Deep Borehole Drilling	Abongole	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
LCII: Panyum-Pella Deep Borehole Drilling Capital Purchases	Amoyokol	Conditional Grant to PRDP monitoring	231007 Other	20,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-	•		•	
Sector: Agriculture				66,488.50
LG Function: Agricultur Lower Local Services	al Advisory Services			66,488.50
Output: LLG Advisory	Services (LLS)			66,488.50
LCII: Okuti				
Orom	Orom Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,488.50
Lower Local Services				
Sector: Works and T	-			140,981.36
	rban and Community Access H	Roads		140,981.36
Capital Purchases Output: PRDP-Rural ro LCII: Lolwa	ads construction and rehabili	ation		20,133.03
Completion of Periodic Road Maintenance	Orom-Akilok 1.2 km	Roads Rehabilitation Grant	231003 Roads and Bridges	20,133.03
Capital Purchases				
Lower Local Services Output: District Roads	Maintainanca (LIRF)			120,848.33
LCII: Kiteny				120,040.33
Works Roads	Corner Kalabong- Akilok	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	120,848.33
Lower Local Services				
Sector: Education				418,693.83
	ry and Primary Education			359,047.46
Capital Purchases Output: Other Capital LCII: Kiteny				21,373.92
WHT for Installation of Lightening Arresters. LCII: Lolwa	53 Schools	PRDP	231007 Other	1,513.92
Retention for	12 Drimary Schools	PRDP	231007 Other	2,080.00
Installation of Lightening Arresters. LCII: Not Specified	13 Primary Schools.	rnDr	231007 Ouler	2,080.00
Installation of Lightening Arresters.	Agromin and Lokom P/Sch.	LGMSD (Former LGDP)	231007 Other	5,980.00
Supply of 65 Seaters Desks.	Morongole P/Sch.	LGMSD (Former LGDP)	231007 Other	11,800.00
Output: Classroom cons LCII: Katwotwo	truction and rehabilitation			72,478.31
Retention for Completion of 4 Classrooms Construction. LCII: Kiteny	Lakongera /Sch	Conditional Grant to SFG	231001 Non- Residential Buildings	3,401.76
Construction of 2 Classrooms .	Morongole P/Sc.	Conditional Grant to SFG	231001 Non- Residential Buildings	25,492.68
Completion of 2 Block of 4 Classrooms Construction.	Morongole P/Sc.	Conditional Grant to SFG	231001 Non- Residential Buildings	41,433.88

Details of Transfers to Lower Level Services and Capital Investment by LCIII				
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lolwa				
Retention for 2 Classrooms Construction.	Locom P/Sc.	Conditional Grant to SFG	231001 Non- Residential Buildings	2,150.00
Output: PRDP-Classroo LCII: Kiteny	om construction and rehabilitat	tion		568.55
WHT-Completion of 2 Classrooms Block.	Morongole P/Sc.	PRDP	231001 Non- Residential Buildings	568.55
<b>Output: Latrine constru</b> LCII: Lolwa	ction and rehabilitation			578.83
Retention for 5 Stances VIP Latrine.	Morongole P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	578.83
Output: PRDP-Latrine of LCII: Kiteny	construction and rehabilitation	1	C C	521.11
WHT for Costruction of 2 Stance VIP latrine	Morongole P/Sch	PRDP	231001 Non- Residential Buildings	521.11
<b>Output: Teacher house</b> LCII: Okuti	construction and rehabilitation	1		119,645.31
Construction of Semi- detached Teachers' House.	Ladotonen P/School.	Donor Funding	231002 Residential Buildings	119,645.31
Output: PRDP-Teacher LCII: Kiteny	house construction and rehabi	ilitation		48,503.78
Completion of Teachers' House Construction.	Camgweng P/Sc.	PRDP	231001 Non- Residential Buildings	48,503.78
Output: Provision of fur LCII: Kiteny	niture to primary schools			36,559.60
Supply of School Furniture to Primary School LCII: Lolwa	Ludumoyere P/Sch	Conditional Grant to SFG	231006 Furniture and Fixtures	879.60
Supply of School Furniture to Primary School.	Locomo P/School.	Donor Funding	231006 Furniture and Fixtures	35,680.00
	n of furniture to primary schoo	ols		12,481.31
WHT from the Provision of 65 pieces of Funiture to Primary School. LCII: Okuti	Locom P/Sch.	PRDP	231006 Furniture and Fixtures	91.31
Retention for the Supply of 65 pieces of Funiture to Primary School. LCII: Pugoda West	Lodumoyere P/Sch.	PRDP	231006 Furniture and Fixtures	590.00
<b>Provision of65pieces of</b> <b>Funiture to Primary</b> <b>School.</b> <i>Capital Purchases</i>	Onyaa P/Sch.	PRDP	231006 Furniture and Fixtures	11,800.00
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i> <b>Output: Primary Schools</b> LCII: Akurumo	s Services UPE (LLS)			46,336.74
Lucomo Primary School	Lucomo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,020.32
LCII: Katwotwo Loluko Primary School	Loluko ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,828.30
LCII: Kiteny				
Morongole Primary School	Morongole Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.48
Lokoropwac Primary School	Lokoropwac Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,582.87
Lodum Oyere	Lodum Oyere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.92
Lalekan Primary School	Lalekan Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.78
Lakogera Primary School	Lakogera Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,138.69
Ladotonen Primary School	Ladotonen Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,385.71
LCII: Lolwa				
Orom Primary School	Orom Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,960.51
Camgweng Primary School	Camgweng ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,802.57
Agoromin Primary School	Agoromin ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,055.49
Lunganyura Primary School	Lunganyura Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.78
LCII: Okuti				
	Lokom ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,464.51
Locom Primary School	Locomo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,752.71
Kwarayo Okuti Primry School	kwarayo Okuti Primry School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,329.10
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary	Education			59,646.37
Capital Purchases Output: Classroom cons LCII: Lolia	struction and rehabilitation			54,000.00
Completion of two Block of four classroom at Orom Seed Secondary School	Orom Seeds Secondary School.	Construction of Secondary Schools	231001 Non- Residential Buildings	54,000.00
Capital Purchases				
Lower Local Services Output: Secondary Cap LCII: Lolia	itation(USE)(LLS)			5,646.37
Orom Seed econdary School	Orom Seed econdary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	5,646.37
Lower Local Services				120 144 12
Sector: Health	1 141			139,144.13
-	nstruction and rehabilitation			<i>139,144.13</i> 48,574.52
LCII: Lolia Completion of staff house Orom HCIII	Lenga West	LGMSD (Former LGDP)	231002 Residential Buildings	48,574.52
	uses construction and rehabilit		Dunungo	30,000.00
Completion of sattf house Lalekan HCII	Lalekan	PRDP	231002 Residential Buildings	30,000.00
<b>Output: OPD and other</b> LCII: Lolia	ward construction and rehabi	litation		52,576.00
Construction of New OPD	Lenga Ward	Conditional Grant to PHC - development	231001 Non- Residential Buildings	52,576.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Akurumo	re Services (HCIV-HCII-LLS)			7,993.62
Akurumo HCII	Akurumoo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.25
LCII: Katwotwo				
Locom HCII	Locom	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
LCII: Kiteny			· · · · ·	
Orom HCIII	Lenga Ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Okuti				
Akilok HCII	Central Ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lalekan HCII	Lalekan	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
Lower Local Services				
Sector: Water and E	nvironment			141,389.80
LG Function: Rural Wat	er Supply and Sanitation			141,389.80
<i>Capital Purchases</i> <b>Output: Borehole drillin</b> LCII: Katwotwo	g and rehabilitation			122,789.80
borehole rehabiliaion	katotwo	Donor Funding	231007 Other	13,589.80
Deep Borehole drilling	Tuttul North	Conditional Grant to PAF monitoring	231007 Other	20,000.00
LCII: Kiteny				
Deep Borehole Drilling	Apimutur and Ryamakilok	Conditional Grant to PAF monitoring	231007 Other	40,000.00
Borehole Rehabilitation	Tee Pwoyo	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Lolwa				
Feep Borehole drilling	Cylon West	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Deep Borehole Drilling	Bale	Conditional Grant to PAF monitoring	231007 Other	20,000.00
LCII: Okuti				
Borehole Rehabilitation	Mama Akilok	Conditional Grant to PAF monitoring	231007 Other	4,600.00
<b>Output: PRDP-Borehole</b> LCII: Lolwa	e drilling and rehabilitation			4,600.00
Borehole Rehabilitation	Agoromin PS	Conditional Grant to PRDP monitoring	231007 Other	4,600.00
Output: Construction of LCII: Lolwa	piped water supply system			14,000.00
Construction of rain Water Haversting Tank LCII: Okuti	Lunganyura PS	District Equalisation Grant	231007 Other	10,500.00
Repair of rain Water haversting Tanks In Schools	4 schools	District Equalisation Grant	231007 Other	3,500.00

Capital Purchases