Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Foreword

The formulation of this budget went through a number of stages. Indicative planning figures were disseminated to the sector heads through the budget call circular. Sectoral draft plans were formulated, presented and discussed in the budget conference that was held on the 05 June 2013. Inputs from district stakeholders were captured for inclusion in this BFP. The process of generating this document was highly participatory and bottom up. Despite limited and continuously dwindling local revenue, Kole District local government is committed to achieving the millennium development goals/targets .The district leadership is determined to Implement the prosperity for all programme and ensure that all communities get rid of poverty and diseases. The major focus in the five years is directed to four areas;(a) Promotion of Universal Primary Education through construction of Classrooms, teachers houses and more effective supervision of teaching and general management of primary schools. B) Construction, rehabilitation and maintenance of district Roads in order to ensure that producers are well linked to the markets. C) Promoting both livestock and crop farming in order to ensure food security and increased incomes of the people of Kole. D) Continue to support Primary health care by ensuring effective management of health services in general. This will be back by putting in place basic facilities and equipments such as staff houses, Maternity wards and laboratory equipments. E) Ensuring that the population accesses clean and safe water by increasing coverage through identification and construction of more water points both for domestic use and for production. On behalf of Kole District Local Government, I would like to thank all stakeholders for their participation in the process of generating this important document. The political leadership, technical staff, civil society, religious leaders, members of the private sector, opinion leaders and others who have been very critical in this exercise. I want to appeal to central government to analyze our challenges and unfunded priorities so that it can take them up. To the technical staff, I want to urge them to go ahead and guide the respective organs of the council to timely approve annual budget. Though the budget process was hindered by changes in votes mainly Graduated tax compensation. There is also need to revise the IPF for District Unconditional Grant wage. Ministry of MoFPED and that of Prime Ministers' office need to consider reviewing Districts PRDP IPF upwards.

JALWINY SILIMANI

Executive Summary

Revenue Performance and Plans

	2012	2013/14	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	449,754	124,382	454,753
2a. Discretionary Government Transfers	1,338,859	1,008,822	1,386,496
2b. Conditional Government Transfers	10,042,739	9,731,393	11,469,556
2c. Other Government Transfers	608,853	1,658,003	371,447
3. Local Development Grant	522,239	371,443	519,468
4. Donor Funding	23,441	262,116	23,441
Total Revenues	12,985,885	13,156,160	14,225,161

Revenue Performance in 2012/13

The overall revenue performance in 2012/2013 FY stood at UGX 13,156,160,000 (72%) out of planned budget of UGX 13,222,046,000. Performance of Locally Raised Revenue against planned amount experienced a shortfall amounting to UGX 325,372,000 (72%) due to poor revenue management and political interference in managing market tenders. Discretionary Government Transfers revenue performance also experienced a shortfall amounting to UGX 330,637,000 (25%) due to failure by the district to fully utilized it's wage bill because of recruitment ban imposed on it by Ministry of Public Service. Performance of Conditional Government Transfers stood at UGX 9,731,393,000 against planned UGX 10,042,739,000 representing a shortfall performance of 3% which was as a result of budget cut resulting from donor support withdrawal. Other government Transfers performance was in excess by 172% as a result of additional fund received under Support to LG in Northern Uganda Project, DEO operation fund, PLE support from UNEB, Youth Entrepreneurship training, and Health Mop up fund. Performance local development grant experienced a shortfall of UGX 180,796,000 (33%) due to non release of Quarter Four development fund. Donor funding showed excess performance because of two reasons;- 1) the district received out of budget support from GAVI, ALREP, CAIIP-3, and Global Fund 2) UNICEF released above their planned figure to cater for emergency immunization expenses

Planned Revenues for 2013/14

Financial year 2013/14, the district expects to receive a total revenue amounting to UGX 13,922,886,000 of this, UGX 454,753,000 be local revenue, UGX 1,386,496,000 will be Discretionary Government transfer, UGX 11,167,281,000 will be Conditional Government transfer, UGX 371,447,000 will be Other Government transfers, UGX 519,468,000 will be Domestic development Grant, and Donor development will be UGX 23,441,000. In comparison the previous financial year, Other Government Transfers and Local Development grants will experienced revenue shortfall performances. This because of suspension of SAGE, CDD top up fund Community Based Services and phase-out of Support to LG in Northern Uganda project

Expenditure Performance and Plans

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,118,762	800,395	907,031
2 Finance	240,157	81,065	248,305
3 Statutory Bodies	468,922	459,234	583,767
4 Production and Marketing	1,124,283	1,045,704	1,137,699
5 Health	1,003,321	1,133,082	1,383,654
6 Education	6,970,774	6,803,091	7,848,087
7a Roads and Engineering	841,163	956,540	991,518
7b Water	649,515	523,574	602,029
8 Natural Resources	85,941	69,692	86,298
9 Community Based Services	386,729	308,540	173,795
10 Planning	281,937	753,667	179,543

Executive Summary

	2012	2013/14		
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
11 Internal Audit	50,542	15,089	83,436	
Grand Total	13,222,046	12,949,673	14,225,161	
Wage Rec't:	7,019,757	6,687,585	8,330,832	
Non Wage Rec't:	3,167,915	2,449,027	3,206,437	
Domestic Dev't	3,010,933	3,550,989	2,664,450	
Donor Dev't	23,441	262,072	23,441	

Expenditure Performance in 2012/13

Out of planned total expenditure amounting to UGX 13,222,046,000 only UGX 12,949,673,000 (98%) was met indicating a shortfall of 2%. Of this, only UGX 6,687,584,000 (95%) was spent on salaries due to low staffing level in the district and national ban on recruitment by Public Service as compared to planned UGX 7,019,757,000. UGX 2,449,027,000 (77%) was used for meeting non wage recurrent expenditures as compared to planned UGX 3,167,915,000 due budget cuts from the center resulting from poor performance of the economy. Domestic development expenditure exceeded planned amount of UGX 3,010,933,000. It stood at UGX 3,550,989,000 (118%). This was because the district received additional funding from the center under Support to LG in Northern Uganda Project and Uganda Road Fund. Health department spending was in excess by 18% because of the department more on newly recruited health workers salaries. Roads and Engineering department also spent above their approved budget because it received emergency funding from Uganda Road Fund and used for opening up roads in Balla to Eduka road, in Balla Sub County. The department of Planning also spent above their budget by 167% because it received additional funding for civil work under support to northern Uganda project. Finance expenditure indicated serious shortfall because earlier, equalization grant was planned the department but was all released, spent, and reported under Administration. Internal Audit expenditure was in shortfall because locally raised revenue and unconditional grant meant for it was instead used for paying district debts. Community department also realized shortfall in it expenditure performance because SAGE fund that was planned it stopped coming in second quarter. The remaining departments' expenditures performances were in shortfalls because of low staffing level due to ban on recruitments. Community based services spent only 98% of fund release to it because the y were not allowed to spend SAGE fund that remained with on it bank account. Planning, and Production and Marketing had some un presented cheques by the end of the quarter.

Planned Expenditures for 2013/14

Total expenditure plans for the year 2013/14 stands at UGX 14,225,161 compared to UGX 13,222,046,000 in previous FY. Out of this, UGX 8,330,832,000 will go towards wages, UGX 3,206,437,000 towards Non wage recurrent, UGX 2,664,450,000 towards Domestic development, and UGX 23,441,000 will come from donor funds. In comparison to previous FY 2012/13, expenditure on wages will increase by 19% to cater for salaries of newly recruited traditional staff, teachers, and health staff. Non wage recurrent will also increase by 1% as a result of increased IPF for district Unconditional Grant non wage, District Equalization grant, Conditional transfer to Rural Water, Conditional Grant to UPE, Conditional Grant to Agric Extension Salaries, School Inspection Grant, Road Rehabilitation Grant, and Conditional Transfers to Contract Committee. No changes is exepcted on donor funding.

Challenges in Implementation

The district is faced with a number of problems as far as implementation of its future plans is concern. Poor attitude toward work among some staff has continued to compromise quality of output produced. The district plans to address this by using disciplinary measures against late coming to work and persistence absent from duty. Inadequate computer knowledge among staff but that the district plans to address it through compulsory computer training. Majority of staff do not have adequate computer knowledge and skills. Inadequate office space and assorted furniture, inadequate computers, and lack of transport means for conducting field monitoring.

A. Revenue Performance and Plans

	201	2/13	2013/14	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
	440 754	124 292	454.75	
1. Locally Raised Revenues Land Fees	449,754 350	124,382 0	454,75	
			4,18	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,181	350	4,18	
Sale of (Produced) Government Properties/assets	8,000	3,645	8,00	
Other licences	41,500	573	41,50	
Other Fees and Charges		17,360	1,20	
Miscellaneous Market/Cata Charges	1,200	25,066	1,20	
Market/Gate Charges	5.250	42,419	5.25	
Registration of Businesses	5,350	508	5,35	
Local Service Tax	45	3,527	4.	
Unspent balances – Locally Raised Revenues	770	0	5,00	
Court Filing Fees	770	0	77	
Business licences	8,250	0	8,25	
Application Fees	27,171	19,556	27,17	
Animal & Crop Husbandry related levies	2,500	0	2,50	
Locally Raised Revenues	350,436	11,378	350,43	
2a. Discretionary Government Transfers	1,338,859	1,008,822	1,386,49	
District Unconditional Grant - Non Wage	418,530	418,530	432,363	
District Equalisation Grant	63,861	63,853	66,24	
Urban Unconditional Grant - Non Wage	39,008	39,008	38,09	
Urban Equalisation Grant	12,499	12,500	12,64	
Transfer of District Unconditional Grant - Wage	684,581	449,196	711,96	
Transfer of Urban Unconditional Grant - Wage	120,378	25,735	125,19	
2b. Conditional Government Transfers	10,042,739	9,731,393	11,469,55	
Conditional Grant to NGO Hospitals	9,924	9,924	9,92	
Conditional transfer for Rural Water	369,097	390,597	568,52	
Conditional Grant to Women Youth and Disability Grant	8,269	8,268	8,26	
Conditional Grant to Tertiary Salaries	115,557	115,557	258,30	
Conditional Grant to SFG	643,237	414,685	556,22	
Conditional Grant to Secondary Salaries	876,091	876,091	1,090,693	
Conditional Grant to Secondary Education	476,433	476,433	471,51	
Conditional Grant to Primary Salaries	4,366,781	4,366,781	4,806,38	
Conditional Grant to Primary Education	384,196	384,196	449,12	
Conditional Grant to PHC Salaries	560,670	704,169	914,05	
Conditional Grant to PHC- Non wage	105,531	105,531	105,53	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,680	85,680	75,96	
Conditional Grant to PAF monitoring	58,194	58,194	54,39	
Conditional transfers to DSC Operational Costs	29,391	29,391	25,874	
Conditional Grant to Functional Adult Lit	9,065	9,065	9,06	
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	23,40	
Conditional Grant to District Natural Res Wetlands (Non Wage)	34,420	32,238	29,17	
Conditional Grant to Community Devt Assistants Non Wage	2,302	2,302	2,29	
Conditional Grant to Agric. Ext Salaries	66,425	62,961	69,08	
Conditional Grant for NAADS	833,118	802,492	695,93	
Conditional Grant to PHC - development	271,949	209,895	260,44	
Sanitation and Hygiene	20,000	20,000	200,11	
Conditional transfers to Salary and Gratuity for LG elected Political	107,640	107,640	107,64	

A. Revenue Performance and Plans

	201	2/13	2013/14	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
NAADS (Districts) - Wage		0	138,435	
Conditional transfers to School Inspection Grant	9,021	9,021	16,428	
Conditional transfers to Special Grant for PWDs	17,263	17,263	17,263	
Roads Rehabilitation Grant	411,203	266,235	539,467	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	40,437	40,437	66,602	
Conditional transfers to Production and Marketing	107,448	107,448	99,567	
2c. Other Government Transfers	608,853	1,658,003	371,447	
Youth enterpreneurship training		4,175		
Other Transfers from Central Government	10,000	181,266	10,000	
CDD Top up	71,271	0		
Unspent balances – Conditional Grants		727,065		
Health Mop up		4,698		
Social assistancegrant for empowering	154,070	48,846		
PLE Support (UNEB)		5,886		
GMSDP (Support to Northern Uganda)		284,272		
Jnspent balances – Other Government Transfers		10,844		
Jnspent balances – UnConditional Grants		4,897		
DEO operations		3,638		
Road Maintenance (Road Fund)	373,512	377,151	361,447	
CAIIP-3		5,265		
3. Local Development Grant	522,239	371,443	519,468	
LGMSD (Former LGDP)	522,239	371,443	519,468	
l. Donor Funding	23,441	262,116	23,441	
NUMAT	1,512	0	1,512	
UNICEF	15,857	60,636	15,857	
Global fund	6,072	46,440	6,072	
CAIIP-3		5,265		
Gavi Fund		12,458		
ALREP		3,452		
wrong transfer from Crane Bank		126,162		
UNICEF (OVC)		7,703		
Total Revenues	12,985,885	13,156,160	14,225,161	

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Performance of Locally Raised revenue during the second half of FY 2012/2013 for the district stood at 28%. The district was able to raise UGX 124,382,000 of the planned UGX 449,754,000. In comparison to first half, there was an improvement of about 12% during the quarter under review. Performance of Local Service tax and miscellaneous revenues registered excess amounting to 7,738% and 1989% respectively. The district experienced revenue shortfalls of 72% from the remaining revenue sources due to poor revenue management and interference of local politicians in revenue collection processes.

(ii) Central Government Transfers

During the second half, the overall performance of Government transfers stood at UGX 12,769,661,000 (102%). Of which Discretionary Government transfers was at UGX 1,00,822,000 (75%), Conditional Government transfers was UGX 9,731,393,000 (97%), Other Government transfers was UGX 1,658,003,000 (272%), and Local Development Grant was UGX 371,443,000 (71%). Performances of Discretionary Government Transfers, Conditional Government transfers, and Local Development Grant experienced shortfalls of 25%, 3% and 29% respectively. Discretionary Government transfers performance was affected by poor performances of Transfer of District and Urban Unconditional Grant –Wages that stood at 66% and 21% respectively which brought about by low staffing level at the district and Town Council. The shortfall of 3% and 19% for Conditional and Local Development grants was as a result of budget cut from the center due to poor economic performance during the quarter. Other

A. Revenue Performance and Plans

government transfers performance was in excess by 172% as a result of receipt of funds which the district had not forecasted during the time the budget was approved.

(iii) Donor Funding

Performance of donor funding was so impressive during the second half of 2012/13. It was in excess by 1018% as result of better performance of Global Fund and UNICEF releases.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The district expects to raise UGX 454,753,000 as local revenue in the FY 2013/2014. In comparison to previous Financial Year, this indicates that an improvement of UGX 4,999,000 will be realized. No new revenue sources is expected but the district hope to improve on revenue management which was lacking in the previous FY

(ii) Central Government Transfers

During FY 2013/14, the district expects to realize total revenue of UGX 13,444,692,000 above that of previous FY by UGX 932,002,000 (7%) from Central Government Transfers. Out of this, Discretionary Government transfers, Conditional Government Transfers, Other Government transfers, and Local Development Grants amount to UGX 1,386,496,000, UGX 11,167,281,000, UGX 371,447,000, and UGX 519,468,000 respectively. In comparison to previous FY, revenue from discretionary government transfers will increase by UGX 47,637,000 (4%) as a result improvement in staffing level due to staff recruitments done towards the end of previous FY in both the Town Council and District. District Unconditional Grant Non Wage, and District and Urban Equalization grants are also expected to increase as compared to in previous FY. However, revenue from Local Development Grant and Other Government Transfers is expected to experience shortfalls of UGX 2,771,000 (1%) and UGX 237,406, 000 (39%) respectively due to budget cut from the center and phase out of support to Local Government in Northern Uganda project. Funding for SAGE activities will also be go direct to the project account unlike in the first quarter of previous FY which used to come under district account.

(iii) Donor Funding

Donor funding is projected to reamined the same as in previous FY. The district exepects to realised a total revenue amounting UGX 23,441,000 in donor funds.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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	949,050	670,161	707,832
Transfer of District Unconditional Grant - Wage	249,146	262,110	276,530
Conditional Grant to PAF monitoring	5,669	15,465	5,669
District Equalisation Grant		63,853	
District Unconditional Grant - Non Wage	101,382	209,407	68,134
Locally Raised Revenues	158,414	41,579	97,999
Transfer of Urban Unconditional Grant - Wage	120,378	25,735	125,194
Unspent balances – UnConditional Grants		503	
Urban Equalisation Grant		12,500	
Urban Unconditional Grant		39,008	0
Multi-Sectoral Transfers to LLGs	314,060	0	134,307
Development Revenues	169,711	130,854	199,199
Unspent balances – Conditional Grants		56,215	
Multi-Sectoral Transfers to LLGs		0	18,835
Locally Raised Revenues		61	
LGMSD (Former LGDP)	169,711	74,578	180,364
Fotal Revenues	1,118,762	801,015	907,031
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	949,050	669,594	707,832
Wage	373,515	262,110	401,723
Non Wage	575,535	407,484	306,109
Development Expenditure	169,711	130,801	<u>199,199</u>
Domestic Development	169,711	130800.944	199,199
Donor Development	0	0	0
Total Expenditure	1,118,762	800,395	907,031

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 907,031,000. Of which, UGX 276,530,000 will be spent on wages, UGX 431,302,000 on recurrent non wage, and UGX 199,199,000 on capital development. In comparison to FY 2012/2013, the department will experience a revenue shortfall amounting to UGX 211,731,000 (18.9%). The shortfall resulted from the recent changes in OBT which led to allocation of revenue to LLG under respective departments.

(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

Function: 1381 District and Urban Administration

Workplan 1a: Administration

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	30	6	20
Availability and implementation of LG capacity building policy and plan	Yes	yes	yes
%age of LG establish posts filled	60	40	4
No. of monitoring visits conducted	4	3	1
No. of monitoring reports generated	4	2	1
No. of administrative buildings constructed (PRDP)	1	0	1
No. of vehicles purchased (PRDP)	1	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)		0	3
Function Cost (UShs '000)	1,118,762	501,649	907,030
Cost of Workplan (UShs '000):	1,118,762	501,649	907,030

Planned Outputs for 2013/14

In the coming FY 2013/14, the department plans to produced the following outputs:- Operation of Administration department, Human Resource Management, Capacity Building for Higher Local Government, Office Support Services, Assets and Facilities Management, Procurement of genrator, etxh. Assorted office stationeries and equipments bought, capacity building trainings done, staff trained on different capacity building trainings, sensitization workshop on land issues held in each sub county, JAD report submitted to MoLG, PRDP monitoring report submitted to OPM, Performance agreement report submitted to MoLG, sub county supervision done, board of survey monitoring visit conducted, construction of toilet and Administration block

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

CAIIP- Construction of feeder roads, CESVI- Road construction & borehole construction, DLSP -Road construction, World Vision - Construction of schools & health facilities.

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

1. In adequete funding from the centre

Persistence budget cut by ministry of Finance

2. In adequate office space

We accommodate all the staffs to plan for efficient service delivery.No safe custody of vital documents.

3. Low revenue base

Local revenue sources like Market dues, User charges, fines , fees are very few.,

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	176,296	81,078	181,499
Transfer of District Unconditional Grant - Wage	57,197	7,903	57,197
Conditional Grant to PAF monitoring	17,388	31,700	17,388

Workplan 2: Finance

Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development	176,296 57,197 119,099 63,861 63,861 0	81,065 7,903 73,162 0 0 0	181,499 57,197 124,303 66,806 66,806 0
Wage Non Wage Development Expenditure	57,197 119,099 <i>63,861</i>	7,903 73,162 0	57,197 124,303 66,806
Wage Non Wage	57,197 119,099	7,903 73,162	57,197 124,303
Wage	57,197	7,903	57,197
	<i>,</i>	<i>*</i>	
Recurrent Expenditure	176,296	81,065	181,499
tal Revenues Breakdown of Workplan Expenditures:	240,157	01,078	248,305
	240,157	81,078	248,305
Multi-Sectoral Transfers to LLGs	05,001	0	2,945
District Equalisation Grant	63,861	0	63,861
Development Revenues	63,861	0	66,806
Multi-Sectoral Transfers to LLGs		0,735	41,136
Unspent balances – UnConditional Grants	49,405	6,735	55,140
Locally Raised Revenues	49,485	15,085 19,655	30,638 35,140
District Unconditional Grant - Non Wage Locally Raised Revenues	52,227		

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 248,305,000 of which, UGX 57,197,000 will be spent on wages, UGX 124,302,000 on recurrent non wage, and UGX 66,806,000 on capital development. In comparison to FY 2012/2013, the department will experience an excess revenue amounting to UGX 8,148,000 (3.4%). The excess resulted from the recent changes in OBT which led to allocation of revenue to LLG under respective departments.

(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	<i>LG</i>)		·
Date for submitting the Annual Performance Report	30/09/2013	15/01/2013	15/10/2014
Value of LG service tax collection	100	75	100
Value of Hotel Tax Collected	100	75	100
Value of Other Local Revenue Collections	350436458	94853756	44753458
Date of Approval of the Annual Workplan to the Council	30/04/2012	30/04/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/06/2013	15/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	15/01/2013	30/09/2013
Function Cost (UShs '000)	240,157	51,307	248,305
Cost of Workplan (UShs '000):	240,157	51,307	248,305

Planned Outputs for 2013/14

renovation of finance block, revenue mobilisation, production of quarterly reports, production of annual budget, production of final accounts, procurement of books of accounts and revenue documents.

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

There is no off budget activity.

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

Workplan 2: Finance

1. No transport

the department does not have any transport for revenue mobilisation.

2. Inadequate finance staff

the staffing level is below 20%. Plan is underway to recruit district staff

3. Lack of office accomodation

the office space is inadequate, and no proper storage facilities for record keeping

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	468,922	508,204	583,767
Other Transfers from Central Government		19,350	
Conditional transfers to Councillors allowances and E:	85,680	85,680	75,960
Conditional transfers to DSC Operational Costs	29,391	29,391	25,874
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	96,639	149,071	96,639
Conditional Grant to PAF monitoring	6,992	11,028	6,992
Multi-Sectoral Transfers to LLGs		0	101,917
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	23,400
Transfer of District Unconditional Grant - Wage	62,545	0	62,545
Unspent balances – UnConditional Grants		1,014	
Locally Raised Revenues	16,198	45,693	16,198
Conditional transfers to Contracts Committee/DSC/PA	40,437	40,437	66,602
Fotal Revenues	468,922	508,204	583,767
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	468,922	459,234	583,767
Wage	279,265	126,540	279,265
Non Wage	189,657	332,694	304,502
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Fotal Expenditure	468,922	459,234	583,767

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 583,767,000 of which, UGX 62,545,000 will be spent on wages, UGX 521,222,000 on recurrent non wage, and nothing on capital development. In comparison to FY 2012/2013, the department will experience an excess revenue amounting to UGX 114,845,000 (24.5%). The excess resulted from the recent changes in OBT which led to allocation of revenue to LLG under respective departments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator Approved Budget and Planned outputs	Expenditure and Performance by	Approved Budget and Planned

Workplan 3: Statutory Bodies

workplan 5. Slatatory Doules			
	outputs	Ena June	outputs
Function: 1382 Local Statutory Bodies			I
No. of land applications (registration, renewal, lease extensions) cleared	120	0	120
No. of Land board meetings	4	1	4
No.of Auditor Generals queries reviewed per LG	28	0	4
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (UShs '000)	468,922	293,784	583,767
Cost of Workplan (UShs '000):	468,922	293,784	583,767

Planned Outputs for 2013/14

6 council meetings, 6 DSC meetings. 12 contract; committee meetings;4 quarterly progress reports submitted to PPDA,4 quarterly DSC reports submitted to PSC;6 evaluation committee meetings held;4 sessions of bid opening;4 submissions to solicitor general,3 adverts for PDU,1 advert for DSC;4 meetings of PAC held,4 quarterly reports submitted by PAC to MOLG;4 meetings of DLB held and 4 reports of DLB submitted to Mnistry of Lands.

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

World vision, SAGE, UNICEF, NUHITES,

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

1. Inadequate funding

inability to meet all planned activities

2. Transport-

Vehicles are enough to carry out monitoring government projects

3. Staffing, Procurement law booksLack of Procurement knowledge -stakehol

Government programs can not be implemented in time due to lack of enough staff .The community can't be sensitized on procurement processes because of lack of books.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	258,279	230,701	417,767
Conditional transfers to Production and Marketing	107,448	107,448	99,567
District Unconditional Grant - Non Wage	10,306	1,000	15,000
Multi-Sectoral Transfers to LLGs		0	12,206
Other Transfers from Central Government	10,000	0	10,000
Transfer of District Unconditional Grant - Wage	58,478	59,291	58,478
Locally Raised Revenues	5,622	0	15,000
NAADS (Districts) - Wage		0	138,435
Conditional Grant to Agric. Ext Salaries	66,425	62,961	69,082
Development Revenues	866,004	887,918	719,932
District Unconditional Grant - Non Wage		6,784	
Unspent balances – Locally Raised Revenues		2,773	
Unspent balances – Conditional Grants		46,939	
Conditional Grant for NAADS	833,118	802,492	695,932
Other Transfers from Central Government		5,265	0

Workplan 4: Production and Man	rketing			
Unspent balances – Other Government Transfers		5,751		
Donor Funding		3,452		
LGMSD (Former LGDP)	32,886	14,462	24,000	
Total Revenues	1,124,283	1,118,619	1,137,699	
Recurrent Expenditure Wage	258,279 124,903	208,097 122.252	<i>417,767</i> 265,995	
B: Breakdown of Workplan Expenditures:	258 270	208.007	117 767	
Non Wage	133,376	85,846	151,772	
Development Expenditure	866,004	837,606	719,932	
Domestic Development	866,004	834154.313	719,932	
Donor Development	0	3,452	0	
Total Expenditure	1,124,283	1,045,704	1,137,699	

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 1,137,699,000 of which, UGX 127,560,000 will be spent on wages, UGX 290,207,000 on recurrent non wage, and UGX 719,932,000 on capital development. In comparison to FY 2012/2013, the department will experience an excess revenue amounting to UGX 13,416,000 (1.2%). The excess resulted from the recent changes in OBT which led to allocation of revenue to LLG under respective departments.

(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 Budge and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	7	6	6
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	3816	4000	<mark>2554</mark>
No. of farmer advisory demonstration workshops	39	3	6
No. of farmers receiving Agriculture inputs	3816	0	2554
Function Cost (UShs '000)	833,118	432,139	839,650
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	12	0	0
No. of livestock vaccinated	2130	663	2500
No. of livestock by type undertaken in the slaughter slabs	0	0	600
No. of fish ponds construsted and maintained	1	0	0
No. of fish ponds stocked	1	3	8
Quantity of fish harvested	6000	6186	12000
Number of anti vermin operations executed quarterly	20	2	5
No. of parishes receiving anti-vermin services	32	12	39
No. of tsetse traps deployed and maintained	200	100	200
No. of abattoirs constructed in Urban areas (PRDP)		0	1
Function Cost (UShs '000)	284,285	130,707	290,550
Function: 0183 District Commercial Services			

Workplan 4: Production and Marketing

1 6	3		
	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in		3	2
No. of trade sensitisation meetings organised at the district/Municipal Council		3	6
No of businesses inspected for compliance to the law		70	30
No of businesses issued with trade licenses		1473	1250
No of awareneness radio shows participated in		3	1
No of businesses assited in business registration process		23	50
No. of enterprises linked to UNBS for product quality and standards		5	10
No. of producers or producer groups linked to market internationally through UEPB		0	4
No. of market information reports desserminated		1	6
No of cooperative groups supervised		4	2
No. of cooperative groups mobilised for registration		1	2
No. of cooperatives assisted in registration		0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		2	0
No. and name of new tourism sites identified		2	0
No. of opportunites identified for industrial development		2	3
No. of producer groups identified for collective value addition support		3	4
No. of value addition facilities in the district		10	10
A report on the nature of value addition support existing and needed		yes	yes
Function Cost (UShs '000)	6,880	2,982	7,500
Cost of Workplan (UShs '000):	1,124,283	565,828	1,137,699

Planned Outputs for 2013/14

The production department will execute the following outputs:- preparation of workplan and budget, Adminstaration and management of production activities, sensitization of stakeholders on emerging government policies, supply of oxploughs to 30 youth groups, Various enterprises selected by farmers and various inputs distributed to farmers, agricultural advisory services rendered to farmers, HLFO and FID strengthened, Fish farmers hosting demos supplied with assorted inputs like pond sein nets, wheel barrow ,feeds, fish fingerling distributed and fish farmers sensitized and trained on commercial aquaculture issues.Procurement of 200 traps, 2 litres of delthamethrine chemicals, honey wax harvesting kits,processing plant and establishment of community apiary demo center and hunting of vermins conducted. Farmers trained on how to control fruit fly in mangoes and citrus, green house demonstration constructed. Livestock disease survillance done,animal farmers trained on hay and silage making,Constructed,cattle crashes constructed,training livestock farmers on good husbandry practices, construction of livestock slaughter slabs Avian human influenza virus sensitization done. Vaccination of livestock and transpansiomiasis SACCOS audited, Capacity of cooperatives strengthened, laptop procured,establishment of market information to farmers, attracting investment from Local and other investors to the district and identification of tourist sites

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

ALREP will undertake Agricultural livelihoods improvements, extension services, promotion of commercial Agricultural production, Contruction of pest, vector and Disease control infrastructure, construction of Production department office block and 50 youth groups will be supported to produce soybean by ACOD-Uganda.CLUSA in mobilizing the community to form cooperatives

Workplan 4: Production and Marketing

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

1. Inadequate commitements by farmers

Most farmers do not want to attend traing conducted by agricultural advisory service providers, Rampants sales of inputs distributed under NAADs programme and lack collective marketing system spirit.

2. Inadequate transport.

Out of the 19 staffs under production and 12 AASP, the department has only 9 motorcycles which affects service provision to farmers timely .

3. Low prices of agricultural products

During harvesting season prices of agric ultural products goes down which affects farmers profitability hence reducing their morale in the subsequent year.

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	699,931	831,962	1,069,767
Conditional Grant to PHC- Non wage	105,531	105,531	105,531
Conditional Grant to PHC Salaries	560,670	704,169	914,052
District Unconditional Grant - Non Wage	20,306	1,500	13,000
Locally Raised Revenues	3,500	698	15,000
Other Transfers from Central Government		10,140	
Multi-Sectoral Transfers to LLGs		0	12,260
Conditional Grant to NGO Hospitals	9,924	9,924	9,924
Development Revenues	303,390	353,448	313,887
Donor Funding	23,441	119,534	23,441
LGMSD (Former LGDP)	8,000	8,000	10,000
Multi-Sectoral Transfers to LLGs		0	20,000
Unspent balances – Conditional Grants		16,018	
Conditional Grant to PHC - development	271,949	209,895	260,446
Fotal Revenues	1,003,321	1,185,409	1,383,654
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	699,931	831,042	1,069,767
Wage	560,670	690,460	914,052
Non Wage	139,262	140,582	155,715
Development Expenditure	303,390	302,041	313,887
Domestic Development	279,949	182506.983	290,446
Donor Development	23,441	119,534	23,441
Total Expenditure	1,003,321	1,133,082	1,383,654

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 1,383,654,000 of which, UGX 914,052,000 will be spent on wages, UGX 155,715,000 on recurrent non wage, and UGX 313,887,000 on capital development. In comparison to FY 2012/2013, the department will experience an excess revenue amounting to UGX 380,333,000 (37.9%). The excess resulted from the recent changes in OBT which led to allocation of revenue to LLG under respective departments and increase in number of new health staff

Workplan 5: Health

(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: 0881 Primary Healthcare			
No. of VHT trained and equipped (PRDP)	0	2000	0
Value of essential medicines and health supplies delivered to health facilities by NMS	0	11	0
Number of outpatients that visited the NGO Basic health facilities	10000	9749	10000
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	112	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	577	450
Number of trained health workers in health centers	100	184	197
No.of trained health related training sessions held.	12	0	12
Number of outpatients that visited the Govt. health facilities.	170000	93081	222000
Number of inpatients that visited the Govt. health facilities.	4500	0	5000
No. and proportion of deliveries conducted in the Govt. health facilities	3900	2096	4000
%age of approved posts filled with qualified health workers	95	93	97
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	25	97
No. of children immunized with Pentavalent vaccine		9306	8000
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	39	0
No of healthcentres constructed (PRDP)	1	0	0
No of healthcentres rehabilitated (PRDP)	1	0	0
No of staff houses constructed	2	1	0
No of staff houses constructed (PRDP)	2	3	1
No of staff houses rehabilitated (PRDP)	0	0	1
No of maternity wards constructed (PRDP)	0	1	0
No of maternity wards rehabilitated (PRDP)	1	0	0
No of OPD and other wards rehabilitated	1	0	0
No of OPD and other wards constructed (PRDP)	1	1	1
No of OPD and other wards rehabilitated (PRDP)	0	0	3
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>1,003,321</i> 1,003,321	727,600 727,600	<i>1,383,654</i> 1,383,654

Planned Outputs for 2013/14

Implementation of Capital development fund has been hampered by delays in the formation of contract committee. However now its in place and we expect the contracts to be awarded soon. Conditional grant PHC salaries, we were not able to utilize as planned quarterly because a good number of staff from Kole have been accessing their salaries through the mother District Apac. The above funds will be spent on among others construction of one staff house at Apala Barowo, Expansion of OPD at Okole HCII, Completion of one new HCII OPD in Akalo Adyang parish, construction of two OPD blocks, Completion of one Staff house, SUPPORT Supervision, conducting Maternal and Child health activities, health prevention and Promotion and general health services management

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

Workplan 5: Health

Power(HEP) extension to Health units, Additional medicines to Health units, Training of staff Power(HEP) extension to Health units, Additional medicines to Health units, capacity building in various specialty like, HIV,TB services, Malaria, cancer screening as well maternal and child health service

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

1. Accomodation

This came as a result of massive recruitment of human resource for health from 67% to>90% of staffing positioned filled. This then led to massive lack of accommodation at health facilities hence affected the performance of staffs.

2. limited number of health facilities

The district has limited infrastructure to serve the community as some of the sub counties has only one health facility each this has lead to inadequate access to service delivery and low level of some of the indicators.

3. Drugs

The district still experienced some stock out of essential medicine including antimalrerials and ART DRUGS.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		UShs Thousand 2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget		
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	6,302,042	6,250,882	7,184,897		
Conditional Grant to Tertiary Salaries	115,557	115,557	258,303		
District Unconditional Grant - Non Wage	10,306	9,339	8,000		
Conditional Grant to Secondary Education	476,433	476,433	471,510		
Locally Raised Revenues	5,996	1,773	12,000		
Multi-Sectoral Transfers to LLGs		0	14,794		
Other Transfers from Central Government		9,524			
Transfer of District Unconditional Grant - Wage	57,660	2,167	57,660		
Conditional transfers to School Inspection Grant	9,021	9,021	16,428		
Conditional Grant to Primary Salaries	4,366,781	4,366,781	4,806,389		
Conditional Grant to Secondary Salaries	876,091	876,091	1,090,693		
Conditional Grant to Primary Education	384,196	384,196	449,120		
Development Revenues	668,732	553,398	663,190		
Conditional Grant to SFG	643,237	414,685	556,223		
Unspent balances – Other Government Transfers		124,561			
Unspent balances - Conditional Grants		5,000			
LGMSD (Former LGDP)	25,495	9,152	10,000		
Multi-Sectoral Transfers to LLGs		0	96,968		
Total Revenues	6,970,774	6,804,280	7,848,087		
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	6,302,042	6,250,883	7,184,897		
Wage	5,424,652	5,360,595	6,213,045		
Non Wage	877,390	890,287	971,851		
Development Expenditure	668,732	552,208	<u>663,190</u>		
Domestic Development	668,732	552208.063	663,190		
Donor Development	0	0	0		
Total Expenditure	6,970,774	6,803,091	7,848,087		

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 7,848,087,000 of which, UGX 6,213,045,000 will be spent on wages, UGX 971,851,000 on recurrent non wage, and UGX 663,190,000 on capital development. In comparison to FY 2012/2013, the department will experience an excess revenue amounting to UGX 788,393,000 (15%). The excess resulted from the recent changes in OBT which led to allocation of revenue to LLG under respective departments and increased in salaries of teachers resulting from official salary increment to teacher's salaries.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1105	1007	1105
No. of qualified primary teachers	1131	3075	1105
No. of textbooks distributed	4	6737	0
No. of pupils enrolled in UPE	68125	61667	70000
No. of student drop-outs	432	1799	100
No. of Students passing in grade one	30	85	350
No. of pupils sitting PLE	3742	4002	4000
No. of classrooms constructed in UPE (PRDP)	15	0	8
No. of latrine stances constructed	0	10	0
No. of latrine stances constructed (PRDP)	18	9	10
No. of teacher houses constructed	0	1	0
No. of teacher houses constructed (PRDP)	8	0	4
No. of primary schools receiving furniture (PRDP)	16	6	11
Function Cost (UShs '000)	5,392,959	4,125,900	<i>5,923,915</i>
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	275	474	159
No. of students passing O level	62	0	120
No. of students sitting O level	355	671	661
No. of students enrolled in USE		4259	6000
Function Cost (UShs '000)	1,352,524	1,166,489	1,562,203
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	15	78	39
No. of students in tertiary education	200	135	350
Function Cost (UShs '000)	115,558	115,557	287,881
Function: 0784 Education & Sports Management and Insp	ection		
No. of primary schools inspected in quarter	0	60	61
No. of secondary schools inspected in quarter	0	0	5
No. of inspection reports provided to Council	0	2	0
Function Cost (UShs '000)	109,733	23,062	74,088
Cost of Workplan (UShs '000):	6,970,774	5,431,008	7,848,087

Planned Outputs for 2013/14

Carrying out Inspection of schools in 61 primary schools and 5 government Aided secondary schools, Supply of funiture to Primary and District HQs, Construction of staff accomodation, Constructuion of drainable pit latrines, Supply of desks, chairs, tables Completion of Education office block, trainning in short courses

Workplan 6: Education

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

Construction of more classrooms,drilling of boreholes in schools,staff training,teachers conference,Purchase of transport equipments,Computors and accessories,Provision of text books and other instructional materials/Non- text books materials,Special Needs inclusive

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

1. Inadequte funding

Ineffective implementation and performance in school inspection and support supervision

2. Lack of transport

Poor implementation of all Educational activities at all levels

3. Lack of personnel

Overwhelming workload and inability to meet deadline

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	UShs Thousand 2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	825,639	297,628	975,650
Transfer of District Unconditional Grant - Wage	30,175	28,769	30,175
Roads Rehabilitation Grant	411,203	266,235	539,467
Other Transfers from Central Government	373,512	0	254,721
Multi-Sectoral Transfers to LLGs		0	135,286
Locally Raised Revenues	6,000	1,623	10,000
District Unconditional Grant - Non Wage	4,748	1,000	6,000
Development Revenues	15,524	658,921	15,868
Unspent balances – Locally Raised Revenues		68	
Unspent balances - Conditional Grants		51,231	
Other Transfers from Central Government		461,461	
Multi-Sectoral Transfers to LLGs		0	15,868
LGMSD (Former LGDP)	15,524	14,734	
Donor Funding		131,427	
Cotal Revenues	841,163	956,548	<u>991,518</u>
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	825,639	297,627	975,650
Wage	30,175	28,769	30,175
Non Wage	795,463	268,858	945,474
Development Expenditure	15,524	658,913	15,868
Domestic Development	15,524	527485.599	15,868
Donor Development	0	131,427	0
Fotal Expenditure	841,163	956,540	991,518

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 991,518,000 of which, UGX 30,175,000 will be spent on wages, UGX 945,475,000 on recurrent non wage, and UGX 15,868,000 on capital development. In comparison to FY 2012/2013, the department will experience an excess revenue amounting to UGX

Workplan 7a: Roads and Engineering

150,355,000 (17.9%). The excess resulted majorly from the recent changes in OBT which led to allocation of revenue to LLG under respective departments

(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: 0481 District, Urban and Community Access Roads	5		
No of bottle necks removed from CARs	59	24	0
Length in Km of Urban unpaved roads routinely maintained	5	3	0
Length in Km of Urban unpaved roads periodically maintained	5	3	0
Length in Km of District roads routinely maintained	103	0	108
Length in Km of District roads periodically maintained	42	17	19
No. of bridges maintained	54	24	0
Length in Km of District roads maintained.	12	8	14
Length in Km. of rural roads constructed	0	0	2
Length in Km. of rural roads rehabilitated	12	1	4
Function Cost (UShs '000) Function: 0482 District Engineering Services	841,163	575,985	989,918
0 0	0	0	1 (00
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 841,163	0 575,985	<i>1,600</i> 991,518

Planned Outputs for 2013/14

The department planned outputs for 2013/14 includes:- maintenances of 313 KM of Alyat to Aboke HCIV, Akalo to Adwila, Aboke Ginnery to Opeta TC, Balla to Akalo to Amac, Aromo to Ngetta border, Balla (Agong) to Lira Border, Akalo to Telela, Aboke Market to Alito S/C HQs, and Kole DHQs to Balla S/C. The department will also rehabilitate 06 KM if which 02 Kilometers of a road section from Coner Park towards district HQs will be paved with single surface dressing finishing, and 04 KM of Balla TC to Inomo (Apac Border)

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

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

1. Office space

The department is housed in a condemed structure that can fall any time

2. Political Interfernce

Too much political interference on the department's work by politician

3. Inadequate equipments

Lack of computers

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget

Workplan 7b: Water

Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development	44,256 17,508 26,748 605,258 605,258 0	23,507 0 23,507 500,067 500066.7871 0	33,508 17,508 16,000 568,521 568,521 0
Wage Non Wage Development Expenditure	17,508 26,748 605,258	0 23,507 500,067	17,508 16,000 568,521
Wage Non Wage	17,508 26,748	0 23,507	17,508 16,000
Wage	17,508	0	17,508
*		· · · · · · · · · · · · · · · · · · ·	
Recurrent Expenditure	44,256	23,507	33,508
Breakdown of Workplan Expenditures:	049,515	523,102	002,029
tal Revenues	649,515	525,702	602,029
Unspent balances – Conditional Grants	005,250	111,598	500,521
Conditional transfer for Rural Water	605,258	390,597	568,521
Development Revenues	605,258	502,195	568,521
Transfer of District Unconditional Grant - Wage	17,508	0	17,508
Locally Raised Revenues	2,000	3,508	10,000
District Unconditional Grant - Non Wage	4,748	0	6,000
	20,000	20,000	0
Sanitation and Hygiene		23,507	33,508

1

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 602,029,000 of which, UGX 17,508,000 will be spent on wages, UGX 16,000,000 on recurrent non wage, and UGX 568,521,000 on capital development. In comparison to FY 2012/2013, the department will experience a revenue shortfall amounting to UGX 47,486,000 (7.3%). The shortfall resulted from the reduction of Conditional transfer for rural water and suspension of Sanitation and hygiene grant.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	33	0	38
No. of water points tested for quality	30	41	00
No. of District Water Supply and Sanitation Coordination Meetings	4	1	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	0
No. of sources tested for water quality	30	0	00
No. of water points rehabilitated	12	0	0
% of rural water point sources functional (Shallow Wells)	75	76	80
No. of water pump mechanics, scheme attendants and caretakers trained	0	234	1848
No. of water and Sanitation promotional events undertaken	4	0	20
No. of water user committees formed.	31	0	31
No. Of Water User Committee members trained	31	0	279
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	4
No. of public latrines in RGCs and public places	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	7	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	0	10
No. of deep boreholes drilled (hand pump, motorised)	11	4	11
No. of deep boreholes rehabilitated	12	0	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	2
No. of deep boreholes rehabilitated (PRDP)		0	5
Function Cost (UShs '000) Cost of Workplan (UShs '000):	649,515 649,515	247,852 247,852	602,029 602,029

Planned Outputs for 2013/14

2 deep bore holes and 17 shallow boreholes sited, drilled, analysed for quality and installed with hand pumps. 24 water user committees formed and trained . 24 communities each comprising at least 50 people near proposed sites for new water sources sensitised on the need to fulfil critical requirements for water supply and sanitaion facilities.19 Supervision visists for construction of 2 deep wells and 17 shallow wells conducted, BOQs for construction of 2 deep wells and 17 shallow ones prepared, plus those for construction of four ferro-cement RWHT and construction of one VIP . 20 old water sources analysed for quality, one Toyota hilux double cabin pick up procured.

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

siting, drilling, water quality analysis and instalation of hand pumps to 10 shallow bore holes by Ling to progress, 8 deep bore holes by NUSAF, and rehabilitation of 30 bore holes by carbondioxide balance in the entire district.

$({\rm iv})$ The three biggest challenges faced by the department in improving local government services

1. Lack of reliable and effective means of transport

No quick reliable means of transport to help in implementation of planned activities

2. Inadequate staff

Workplan 7b: Water

The department has only one substatially appointed staff

3. Lack of secure office space

Currently the building structure being used as an office space is dilapidated.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	65,230	44,781	76,298
Unspent balances – UnConditional Grants		18	
Transfer of District Unconditional Grant - Wage	23,627	12,008	23,627
Multi-Sectoral Transfers to LLGs		0	500
Locally Raised Revenues		17	10,000
District Unconditional Grant - Non Wage	7,184	500	13,000
Conditional Grant to District Natural Res Wetlands	34,420	32,238	29,172
Development Revenues	20,711	25,000	10,000
Unspent balances – Conditional Grants		10,000	
LGMSD (Former LGDP)	20,711	15,000	10,000
Total Revenues	85,941	69,781	86,298
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	65,230	44,692	76,298
Wage	23,627	12,008	23,627
Non Wage	41,604	32,684	52,672
Development Expenditure	20,711	25,000	10,000
Domestic Development	20,711	25000	10,000
Donor Development	0	0	0
Total Expenditure	85,941	69,692	86,298

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 86,298,000 of which, UGX 23,627,000 will be spent on wages, UGX 52,671,000 on recurrent non wage, and UGX 10,000,000 on capital development. In comparison to FY 2012/2013, the department will experience an excess revenue amounting to UGX 357,000 (0.4%). The excess resulted from the recent changes in OBT which led to allocation of revenue to LLG under respective departments and increased allocation of the amount of previously allocated under unconditional grant wage. The department will also be allocated locally raised revenue.

(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: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	10	0	10
Number of people (Men and Women) participating in tree planting days	100	0	120
No. of Agro forestry Demonstrations	1	0	0
No. of community members trained (Men and Women) in forestry management	120	0	240
No. of monitoring and compliance surveys/inspections undertaken	8	0	6
No. of Water Shed Management Committees formulated	0	0	18
No. of Wetland Action Plans and regulations developed	6	0	0
Area (Ha) of Wetlands demarcated and restored	100	0	8
No. of community women and men trained in ENR monitoring	300	248	0
No. of community women and men trained in ENR monitoring (PRDP)	0	0	18
No. of monitoring and compliance surveys undertaken	12	1	24
No. of environmental monitoring visits conducted (PRDP)		0	12
No. of new land disputes settled within FY	10	0	12
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	85,941 85,941	45,968 45,968	86,298 86,298

Planned Outputs for 2013/14

(1). Output: District Natural Resources management :- (Meetings, Telecommunication, payment of salaries, workshops and seminars and Monitoring and supervision).

training in forestry management and forestry regulation and inspecion)

training in wetland management, river bank and wetland restoration)

(2). Output: Forestry management :-(Tree planting,

(5). Output: Land Management Services:- (Survey,

(3). Output: Wetland Management:-(Community

(4). Output: Environmental Management:-(PRDP Environment training/sensitisation, Monitoring and Evaluation of environmental compliance and PRDP environmental enforcement).

land conflict resolution, titiling and lease)

(6). Output: Infrastructural Planning:- (physical

planning services),

(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. Low staffing level

There are only three technical staff in the department.

Workplan 8: Natural Resources

2. Transport / office Facilities

The department has no transport facility (veihcle/Motocycle) and other office equipments such as computers, survey equipments etc.

3. Office Space

The department lacks office space, currently being accomodated in the production offices.

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	249,742	207,501	118,690
Multi-Sectoral Transfers to LLGs		0	10,270
Conditional Grant to Women Youth and Disability Gra	8,269	8,268	8,269
Conditional transfers to Special Grant for PWDs	17,263	17,263	17,263
District Unconditional Grant - Non Wage	6,123	1,000	10,000
Conditional Grant to Functional Adult Lit	9,065	9,065	9,065
Locally Raised Revenues	1,124	19	10,000
Conditional Grant to Community Devt Assistants Non	2,302	2,302	2,296
Other Transfers from Central Government	154,070	142,033	
Transfer of District Unconditional Grant - Wage	51,527	27,552	51,527
Development Revenues	136,987	108,128	55,105
Donor Funding		7,703	
LGMSD (Former LGDP)	5,716	43,535	55,105
Multi-Sectoral Transfers to LLGs	60,000	0	
Other Transfers from Central Government	71,271	41,375	
Unspent balances - Conditional Grants		12,183	
Unspent balances - Other Government Transfers		3,332	
Total Revenues	386,729	315,629	173,795
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	249,742	200,456	<u>118,690</u>
Wage	51,527	27,552	51,527
Non Wage	198,215	172,904	67,163
Development Expenditure	136,987	108,084	<u>55,105</u>
Domestic Development	136,987	100425.21	55,105
Donor Development	0	7,659	0
Total Expenditure	386,729	308,540	173,795

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 173,795,000 of which, UGX 51,527,000 will be spent on wages, UGX 34,200,000 on recurrent non wage, and UGX 55,105,000 on capital development. In comparison to FY 2012/2013, the department will experience a revenue shortfall amounting to UGX 212,934,000 (65.1%). The shortfall resulted from suspension of SAGE fund under the department. The funds will be spent on Inland travel, Fuel, Allowences, Office stationery and Equipments, Maintenance of motorcycles, office renovation etc as detailed in the workplan.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
Function Indicator	Annroved Budget Expenditure and	Approved Budget
Page 25		

Workplan 9: Community Based Services

runchon, malculor	and Planned outputs	Performance by End June	and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	t		
No. of children settled	400	17	350
No. of Active Community Development Workers	0	7	0
No. FAL Learners Trained	110 classes	102	1200
No. of children cases (Juveniles) handled and settled	16	05	10
No. of Youth councils supported	2 Ofice chairs, 2 tables, assorted stationery and 4 quarterly meetings.	2	7
No. of assisted aids supplied to disabled and elderly community	10	10	10
No. of women councils supported	2	2	7
Function Cost (UShs '000) Cost of Workplan (UShs '000):	386,729 386,729	228,766 228,766	<i>173,795</i> 173,795

Planned Outputs for 2013/14

Quarterly review meetings, support supervision visits to S/Cs, preparation of work plans, community moblisation and sensitisation in all the Sub Counties, assessment, appraisal and monitoring of 30 community groups/projects, operations, support to 12 PWD projects, strengthening Youth, Women and Disability councils, funding of 12 community groups under CDD.

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

Domestic violence campaigns and juvenile deliquency, livlihood projects from World Vision, FAPAD and LACCODEF, capacity building, Payment of SAGE beneficiaries by the Central Government.

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

1. Transport

The department has only 1 motorcycle and no vehicle hence problem of mobilising communities.

2. Environment

We operate in a difficult environment which is coming out of civil war, withdrawal of NGO handouts and Poverty ridden community with high level of illiteracy.

3. Human resource

The department is inadequately staffed.

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	97,742	55,326	118,159
Transfer of District Unconditional Grant - Wage	41,482	41,482	41,482
Locally Raised Revenues	5,000	4,000	15,000
District Unconditional Grant - Non Wage	25,116	9,844	36,949
District Equalisation Grant		0	2,383

Workplan 10: Planning

97,742 41,482 56,260 184,196 184,196 0	55,325 41,482 13,843 698,341 698341.481 0	118,159 41,482 76,676 61,384 61,384 0
97,742 41,482 56,260 184,196	55,325 41,482 13,843 698,341	118,159 41,482 76,676 61,384
97,742 41,482 56,260	55,325 41,482 13,843	<i>118,159</i> 41,482 76,676
97,742 41,482	<i>55,325</i> 41,482	<i>118,159</i> 41,482
97,742	55,325	118,159
,	,	
201,937	114,003	
281,937	774,803	179,543
50,000	· · · · · · · · · · · · · · · · · · ·	01,504
30.860		61,384
155,550	-	
153 336	· · · · · · · · · · · · · · · · · · ·	
	·	
184,190	·	61,384
,		22,344
	26,144 184,196 153,336 30,860	184,196 719,477 200,097 314,819 153,336 0 580 30,860 191,982 12,000

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 179,543,000 of which, UGX 41,482,000 will be spent on wages, UGX 67,163,000 on recurrent non wage, and UGX 61,384,000 on capital development. In comparison to FY 2012/2013, the department will experience a revenue shortfall amounting to UGX 102,394,000 (55.1%). The shortfall resulted from the phase out of Support to Local Government in Northern Uganda project.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs		
Function: 1383 Local Government Planning Services					
No of qualified staff in the Unit	6	4	6		
No of Minutes of TPC meetings	12	9	12		
No of minutes of Council meetings with relevant resolutions	6	3	6		
Function Cost (UShs '000)	281,937	375,600	179,542		
Cost of Workplan (UShs '000):	281,937	375,600	179,542		

Planned Outputs for 2013/14

For 2013/2014 FY, the department has priotised the following outputs;- managing of district planning office, District planning, Statistical and demographic data collection, Development planning, Management information systems, operational planning, office and IT equipments, and monitoring and evaluation. For 2013/2014 FY, the department has prioritized the following outputs;- managing of district planning office, District planning, Statistical and demographic data collection, Development planning, Management information systems, operational planning, office and IT equipments, and monitoring and evaluation. Solaries will be paid to 06 staff in the department, construction of Ayer S/C office block completed, renovation of Planning Unit Office completed, TPC meetings held 12 times, planning data collected. 02 laptops procured, 02 motor cycles procured, and regular field monitoring done.

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

Backup sport by various teams from ministries on rspective technical matters

Workplan 10: Planning

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

1. Transport means

The department lacks transport means for conducting regular field monitoring.

2. Office space

The department is housed in a very small office block

3. Budget cut

Quarter IV development fund was not released

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	50,542	15,089	69,436
Transfer of District Unconditional Grant - Wage	35,236	7,913	35,236
Multi-Sectoral Transfers to LLGs		0	4,200
Locally Raised Revenues	3,000	5,177	15,001
District Unconditional Grant - Non Wage	10,306	2,000	12,999
Conditional Grant to PAF monitoring	2,000	0	2,000
Development Revenues		0	14,000
LGMSD (Former LGDP)		0	14,000
Fotal Revenues	50,542	15,089	83,436
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	50,542	15,089	<u>69,436</u>
Wage	35,236	7,913	35,236
Non Wage	15,306	7,177	34,200
Development Expenditure	0	0	14,000
Domestic Development	0	0	14,000
Donor Development	0	0	0
Fotal Expenditure	50,542	15,089	83,436

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 83,436,000 of which, UGX 35,236,000 will be spent on wages, UGX 76,677,000 on recurrent non wage, and UGX 14,000,000 on capital development. In comparison to FY 2012/2013, the department will experience excess revenue amounting to UGX 32,894,000 (36.3%). The excess resulted from the recent changes in OBT which led to allocation of revenue to LLG under respective departments, allocation of fund under LGMSDP for renovation for Audit Office, and increased allocation of locally raised revenue and unconditional grant nonwage. This revenue shall be use for, payment of staff salaries, renovation of Internal Audit Office block, auditing of Directorates and 07 Lower Local Governments, and maintenance of internal office department.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
P 00			

Workplan 11: Internal Audit

11 01 Npiun 11. Inici nui Auun			
	r		r
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2012	15/04/13	30/10/2013
Function Cost (UShs '000)	50,542	11,557	83,436
Cost of Workplan (UShs '000):	50,542	11,557	83,436

Planned Outputs for 2013/14

The summary of 2013/14 planned outputs includes; auditing of seven LLG's (Akalo Sub County, Ayer Sub County, Bala Sub County, Alito Sub County and Aboke Sub County) and 07 Directorates(Production, Community Base Services, Health, Education, Statutory Bodies, Finance and Planning, Administration), District Internal audit Office renovation, compilations and submission of quarterly audit reports to line ministry, attending internal auditor's workshopsand trainning, productions of audit reports, maintenance of motorcycle and purchase of small office equipment, undertaking of Value for Money review on contracted civil works.

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

Trainnings by Local Government Internal Auditors Association, Institute of Internal Auditors of Uganda and other umbrella organizations, Support from Central Government intems of transport, Computers furniture and others.

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

1. Inadequate Staff

The departiment is suppose to have 5 staff which include; 1 Principle Internal Auditor, 1 Internal auditor, 2 examiner of accounts and 1 copy typist BUT currently there is only one officer running the departiment., this highly affect performance.

2. Uncoperative auditees.

Some auditees are uncoperative during audit exercise, they hide the accounting documents, others does not turn up during audit exercise hence leading to limitation of scope.

3. Insufficent facillitations.

there is always insufficent facilitation to audit departiment, the budget is not funded up to 100%, this in the end affect the operation of the Department.

Workplan Outputs

		201	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration	1			<u> </u>			
unction: District and Urban	Administration						
1. Higher LG Services							
Output: Operation of the A	dministration Departme	nt					
Non Standard Outputs:	the Ministry; technical conducted. Reports consolodated at District Head headq supervision conducted sub o and of Aboke,Al Balla,Alito and Aye r	Reports produced for submission to 01 JAD report submitted to MoLG the Ministry; technical supervission 04 PRDP monitoring report conducted. submitted to OPM Reports consolodated and discussed 01 Performance agreement report at District Head headquart Support submitted to MoLG supervision conducted to all the five 04 sub county supervision done sub o and of Aboke,Akalo, Balla,Alito and Aye r sub counties and depts					
	ľ						
	Wage Rec't:	373,515	Wage Rec't:	262,110	Wage Rec't:	401,723	
	Non Wage Rec't:	183,946	Non Wage Rec't:	275,537	Non Wage Rec't:	105,548	
	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	557,461	Total	537,647	Total	507,272	
Output: Human Resource N	Management						
Non Standard Outputs:	Salaries paid to staff in Pay roll managed at E Headquarters.		t,Small office equipmer Assorted stationeries p Errant staff discipline	procured	Salaries paid to all sta department	aff in the	
	Pay change form subm public service every m	nitted to nonth	Ĩ		Skill and Capacity gap identified		
					Human resources pla All staff paid salaries		
					pay change submitted ministry monthly		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	26,000	Non Wage Rec't:	14,489	Non Wage Rec't:	20,777	
	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	26,000	Total	14,489	Total	20,777	
Output: Capacity Building	for HLG						
Availability and implementation of LG capacity building policy and plan	Yes (Capacity gaps id Talior made courses de bridge the identified g Capacity building dev followed. In the office	esigned to apds eloped and	yes (District H/Q, Per	sonel Office)	yes (Capacity gaps id Talior made courses of bridge the identified Capacity building de followed. In the office	designed to gapds veloped and	

14 (Capacity of 527 staff built on

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

various fields)

n/a

0

0

0

37,445

37,445

followed. In the office of Senior

Personel Officer Administration)

20 (20 staff trained in different

Institutions such as UMI, LDC.)

0

0

0

37,678

37,678

desciplines and recogonised

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

n/a

0

0

0

26,033

26,033

followed. In the office of Senior

Personel Officer Administration)

Institutions such as UMI, LDC.)

30 (staff trained in different

desciplines and recogonised

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

n/a

No. (and type) of capacity building sessions

Non Standard Outputs:

undertaken

Workplan Outputs

		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)	
ı. Administration						
Output: Supervision of Sub	County programme impl	ementation	1			
%age of LG establish posts filled	DEO, DPO, Internal Au CDO, Senior Accounts, Assistant, Support staff Office Attentants, Mid Nurses, Medical Officer Procurement Officer, ar	 (Substantially appointed CFO, 40 (1 Sub County h/qs of Alito, EO, DPO, Internal Auditors, SAS, AbokeE, Ayer, Bala, Akalo and DO, Senior Accounts, Accounts Kole Town Council, Health Center ssistant, Support staff, Secretaries, IV, III, & II, and district ffice Attentants, Mid wives, departments) urses, Medical Officers, Senior rocurement Officer, and Senior spector of schools recruited. 			 4 (-Lower local governments adherance to budgets and worplan -LLGs capacity in local revenue mobilisatrion. -Functionality of Council and its Committees. -Substantially appointed SAS, Senior Accountants & Accountant 	
	6 Sub County H/Qs (AI ABOKE, AYER, BAL/ AND KOLE TOWN CO	A, AKALO				
Non Standard Outputs:	n/a		N/A		n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	1,033	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
Output: Public Information	Total	6,000	Total	1,033	Total	6,000
Non Standard Outputs:	held Workshops and seminat disseminate governmen and programe held at th and all LLGs Meetings with elected la cultural leaders and all relevant stakeholders or	t policies ne district eaders, other	rights held in 06 LLGs		held Workshops and semina disseminate governme and programe held at t and all LLGs Meetings with elected cultural leaders and all relevant stakeholders of	nt policies he district leaders, l other
	Wage Rec't:	0				
	-	U	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	29,668	Wage Rec't: Non Wage Rec't:	0 1,223	Wage Rec't: Non Wage Rec't:	0 4,000
	Non Wage Rec't: Domestic Dev't		0			
	Domestic Dev't Donor Dev't	29,668 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	1,223 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	4,000 0 0
	Domestic Dev't Donor Dev't Total	29,668 0	Non Wage Rec't: Domestic Dev't	1,223 0	Non Wage Rec't: Domestic Dev't	4,000 0
Output: Office Support servi	Domestic Dev't Donor Dev't Total	29,668 0 29,668 occured rganized ured l y on time	Non Wage Rec't: Domestic Dev't Donor Dev't	1,223 0 0 1,223	Non Wage Rec't: Domestic Dev't Donor Dev't	4,000 0 4,000 vrocured organized cured d ry on time d well
	Domestic Dev't Donor Dev't Total ices Office consurmeable pr Department meetings or Office equipments proc Generator fuel procured Support staff paid salar and regulary Support staff facilitated	29,668 0 29,668 occured rganized ured l y on time	Non Wage Rec't: Domestic Dev't Donor Dev't Total Assorted office consum	1,223 0 0 1,223	Non Wage Rec't: Domestic Dev't Donor Dev't Total Office consurmeable p Department meetings of Office equipments pro Generator fuel procure Support staff paid sala and regulary Support staff facilitate	4,000 0 4,000 vrocured organized cured d ry on time d well
	Domestic Dev't Donor Dev't Total ices Office consurmeable pr Department meetings of Office equipments proc Generator fuel procured Support staff paid salar and regulary Support staff facilitated Capacity of support staff	29,668 0 0 29,668 vocured rganized ured l y on time l well ff built	Non Wage Rec't: Domestic Dev't Donor Dev't Total Assorted office consum equipments procured	1,223 0 0 1,223 able and	Non Wage Rec't: Domestic Dev't Donor Dev't Total Office consurmeable p Department meetings of Office equipments pro Generator fuel procure Support staff paid sala and regulary Support staff facilitate Capacity of support staff	4,000 0 4,000
	Domestic Dev't Donor Dev't Total ices Office consurmeable pr Department meetings of Office equipments proc Generator fuel procured Support staff paid salar and regulary Support staff facilitated Capacity of support staff <i>Wage Rec't:</i>	29,668 0 29,668 vocured rganized uured y on time well ff built 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Assorted office consum equipments procured	1,223 0 0 1,223 able and	Non Wage Rec't: Domestic Dev't Donor Dev't Total Office consurmeable p Department meetings of Office equipments pro Generator fuel procure Support staff paid sala and regulary Support staff facilitate Capacity of support staf Wage Rec't:	4,000 0 4,000 brocured organized cured d ry on time d well aff built 0
	Domestic Dev't Donor Dev't Total ices Office consurmeable pr Department meetings or Office equipments proce Generator fuel procured Support staff paid salar and regulary Support staff facilitated Capacity of support staff <i>Wage Rec't:</i> Non Wage Rec't:	29,668 0 29,668 vocured rganized ured y on time well ff built 0 9,600	Non Wage Rec't: Domestic Dev't Donor Dev't Total Assorted office consum equipments procured Wage Rec't: Non Wage Rec't:	1,223 0 1,223 able and 0 12,880	Non Wage Rec't: Domestic Dev't Donor Dev't Total Office consurmeable p Department meetings of Office equipments pro Generator fuel procure Support staff paid sala and regulary Support staff facilitate Capacity of support sta Wage Rec't: Non Wage Rec't:	4,000 0 4,000 organized cured d ry on time d well aff built 0 9,600

Output: Assets and Facilities Management

No. of monitoring reports 4 (Quarterly reports compiled and 03 (03 monitoring reports produced 1 (Monitoring plans for all

		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, Do and Location)		
a. Administration							
generated	submitted to all relevant	department designed					
	Field visit monitoring re compiled, discussed and recommended actions d			All District projects and programmes monitored			
No. of monitoring visits conducted	4 (All LLGs performand and feedback given All Health centers moni report prepared and disc TPC Performance of all depa	Monitroing reports pr discuss, and feedback 1 (Asset register estab Renovation of resider 7, rsidential buildings)	given) olished				
Non Standard Outputs:	sectors monitored) Contract for construction of the n/a block managed well Monitor construction process		BOQ for all construct developed	tion works			
	niointer construction p				All projects adhered t	to the BOQs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,361	Non Wage Rec't:	23,853	Non Wage Rec't:	5,361	
	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	5,361	Total	23,853	Total	5,361	
Output: Records Managemen Non Standard Outputs:	All district documens (letters, reports, periodicals, appointment		taff files opened, correspondences filed, assorted staionaries procured		Staff personal files procured. Staionary and secretarial services		
	letters) well kept		statoliaries procured		facilitation provided. Facilitation such as fu	el and SDA	
					registry staff for colle provided	cung mans	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	900	Non Wage Rec't:	5,170	Non Wage Rec't:	5,516	
	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	900	Total	5,170	Total	5,516	
Output: Procurement Service Non Standard Outputs:	S		N/A		n/a		
-	Wass Desta	0	Wass Dest4	0	Wass Dest.	0	
	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 15,000	Wage Rec't: Non Wage Rec't:	15,000	
	Domestic Dev't	0	Domestic Dev't	15,000	Domestic Dev't	15,000	
	Domestic Dev't Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	15,000	Total	15,000	
2. Lower Level Services							
Output: Multi sectoral Transf	fers to Lower Local Gov	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:	134,307	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,835	

		201		2013/14			
UShs Thousand	Approved Budget, 1 Outputs (Quantity, 1 and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Administration							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	153,142	
Output: Multi sectoral Tran	sfers to Lower Local (Governments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	314,061	Non Wage Rec't:	58,300	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	314,061	Total	58,300	Total	0	
3. Capital Purchases		-)				-	
Output: PRDP-Buildings &	Other Structures						
No. of administrative buildings constructed	1 (partial constructio adminsitrative block)		0 (N/A)		1 (Administrative blo district HQs construc		
No. of solar panels purchased and installed	0 (N/A)		0 (N/A)		0 (n/a)		
No. of existing administrative buildings rehabilitated	0 (n/a)		0 (N/A)		0 (n/a)		
Non Standard Outputs:	n/a		N/A		n/a		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	35,266	Domestic Dev't	0	Domestic Dev't	115,685	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	35,266	Total	0	Total	115,685	
Output: PRDP-Vehicles & O	ther Transport Equip	ment					
No. of vehicles purchased	1 (Double Cabin Toy up for CAO's office)	ota Hilux pic	k 1 (Double Cabin Toyo up for CAO's office)	ta Hilux pic	k 0 (n/a)		
No. of motorcycles purchased	0 (n/a)		0 (N/A)		0 (N/A)		
Non Standard Outputs:	n/a		N/A		n/a		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	97,000	Domestic Dev't	104,768	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	97,000	Total	104,768	Total	0	
Output: PRDP-Office and IT	Г Equipment (includin	g Software)					
No. of computers, printers and sets of office furniture purchased	0		0 (N/A)		3 (01 heavy duty prin 01 set of office furnit 01 set of boardroom t bought)	ure bought	
Non Standard Outputs:			N/A		n/a		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	10,000	
Output: Furniture and Fixtu	res (Non Service Deliv	very)					
					Assortet furnitures pr		

		2012	2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat	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	12,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,000
Output: Other Capital						
Non Standard Outputs:			n/a		n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000
. Finance						
unction: Financial Manageme	nt and Accountability(L	G)				
1. Higher LG Services		-)				
Output: LG Financial Manag	gement services					
Date for submitting the Annual Performance Report	30/09/2013 (Annual performance report submitted to the Ministry of finance planing,economic development,kampala. The annual report produced at District H/Q)				15/10/2014 (Annual report produced and DEC and MoFPED)	
Non Standard Outputs:	n/a		N/A		n/a	
	Wage Rec't:	57,197	Wage Rec't:	7,903	Wage Rec't:	57,197
	Non Wage Rec't:	37,613	Non Wage Rec't:	16,966	Non Wage Rec't:	13,485
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	94,810	Total	24,869	Total	70,681
Output: Revenue Manageme	nt and Collection Servio	ces				
Value of Other Local Revenue Collections			118228756 (Entire district)		44753458 (Local Revenues collected from the following revenue sources in the district:- Business registration Birth, death, and marriages etc registration Application fees Livestock and crop husbandary related levies Local Service tax Land fees Court filling fees Business licences Other fees and charges other licences Miseellaneous)	
Value of Hotel Tax Collected	100 (Hotel Tax collect hotes providing hotel s District)		100 (Grace hotel and K ne	ings Pub)	100 (Hotel Tax colle hotes providing hote District)	
Value of LG service tax collection	100 (LG service tax co Sub counties of Aboke ,Ayer ,Akalo and Kole conducted.)	,Alito, Balla	e 441075 (Entire district) a)	100 (LG service tax Sub counties of Abo ,Ayer ,Akalo and Ko conducted.)	ke,Alito, Balla

Workplan Outputs

		2012	2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)					Expenditure and Outputs by end June (Quantity, Description and Location)
Finance						
Non Standard Outputs:	n/a		N/A		n/a	
Ī	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	13,604	Non Wage Rec't:	15,559	Non Wage Rec't:	15,388
	Domestic Dev't	15,004	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	ů 0	Donor Dev't	0	Donor Dev't	0
	Total	13,604	Total	15,559	Total	15,388
Output: Budgeting and Plan		10,001	10000	10,000	10000	10,000
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the	15/06/2012 (Annual we Budget produced and la District Council at the Council hall)	15/06/2013 (Draft dis budget prepared and a District Council) 30/04/2014 (Budget c	pproved by			
Annual Workplan to the Council		pproved by District	y approved by Council)	a workplar	held, Budget framewo prepared and submitte	rk paper
Non Standard Outputs:			N/A		n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	33,604	Non Wage Rec't:	17,386	Non Wage Rec't:	20,097
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,604	Total	17,386	Total	20,097
Output: LG Expenditure ma	ingement Services					
Non Standard Outputs:	15 Cash books and 15 abstracts for 120 books of accounts bought and five subcounties of Ayer, Balla, Aboke, Alito, Akalo, and district departments. 20 vote books for district departmental accounts					
	district departmental ac					
		counts	Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't:	ecounts 0	Wage Rec't: Non Wage Rec't:	0 16,895	Wage Rec't: Non Wage Rec't:	
		counts	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 16,895 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 14,000 0
	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 20,083	Non Wage Rec't: Domestic Dev't	16,895	Non Wage Rec't: Domestic Dev't	14,000
	Wage Rec't: Non Wage Rec't:	counts 0 20,083 0	Non Wage Rec't:	16,895 0	Non Wage Rec't:	14,000 0
Output: LG Accounting Ser	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	counts 0 20,083 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	16,895 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	14,000 0 0
Output: LG Accounting Ser Date for submitting annual LG final accounts to Auditor General	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	counts 0 20,083 0 20,083 n and Annual LG intant	Non Wage Rec't: Domestic Dev't Donor Dev't	16,895 0 0 16,895 rly finacial spective	Non Wage Rec't: Domestic Dev't Donor Dev't	14,000 0 0 14,000
Date for submitting annual LG final accounts to	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vices 30/09/2013 (Production Submission of 1 Draft Final Acconts to Accon Generals Office in Gub	counts 0 20,083 0 20,083 n and Annual LG intant	Non Wage Rec't: Domestic Dev't Donor Dev't Total 25/06/2013 (04 Quarte reports compiled by res	16,895 0 0 16,895 rly finacial spective	Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final Acc prepared and submitte Gulu, LGFC, MOLG,	14,000 0 14,000
Date for submitting annual LG final accounts to Auditor General	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vices 30/09/2013 (Production Submission of 1 Draft Final Acconts to Accou Generals Office in Gulu Office)	counts 0 20,083 0 20,083 n and Annual LG intant	Non Wage Rec't: Domestic Dev't Donor Dev't Total 25/06/2013 (04 Quarte reports compiled by res departments and LLGs	16,895 0 0 16,895	Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final Acc prepared and submitte Gulu, LGFC, MOLG, MOFPED)	14,000 0 0 14,000
Date for submitting annual LG final accounts to Auditor General	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vices 30/09/2013 (Production Submission of 1 Draft Final Acconts to Accou Generals Office in Gulu Office) n/a	ecounts 0 20,083 0 0 20,083 n and Annual LG intant a Regional	Non Wage Rec't: Domestic Dev't Donor Dev't Total 25/06/2013 (04 Quarte reports compiled by res departments and LLGs N/A	16,895 0 16,895 rly finacial spective	Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final Act prepared and submitte Gulu, LGFC, MOLG, MOFPED) n/a	14,000 0 14,000 count d to OAG in and
Date for submitting annual LG final accounts to Auditor General	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vices 30/09/2013 (Production Submission of 1 Draft Final Acconts to Accon Generals Office in Gulu Office) n/a Wage Rec't:	counts 0 20,083 0 0 20,083 n and Annual LG intant 1 Regional 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 25/06/2013 (04 Quarte reports compiled by res departments and LLGs N/A Wage Rec't:	16,895 0 16,895 rly finacial spective)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final Act prepared and submitte Gulu, LGFC, MOLG, MOFPED) n/a Wage Rec't:	14,000 0 14,000 count ed to OAG in and
Date for submitting annual LG final accounts to Auditor General	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vices 30/09/2013 (Production Submission of 1 Draft Final Acconts to Accou Generals Office in Gult Office) n/a Wage Rec't: Non Wage Rec't:	0 20,083 0 20,083 n and Annual LG intant a Regional 0 14,196	Non Wage Rec't: Domestic Dev't Donor Dev't Total 25/06/2013 (04 Quarte reports compiled by res departments and LLGs N/A Wage Rec't: Non Wage Rec't:	16,895 0 16,895 rly finacial spective) 0 6,357	Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final Acc prepared and submitte Gulu, LGFC, MOLG, MOFPED) n/a Wage Rec't: Non Wage Rec't:	14,000 0 14,000 count d to OAG in and 0 20,197

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

		2012	2013/14			
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, I and Location)	
2. Finance						
	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:	41,136
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,945
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	44,081
3. Capital Purchases						
Output: Buildings & Other	Structures					
Non Standard Outputs:	I office block constr District HQs	ucted at Kole	This is reported under administration		Finance Office bloc HQs renovated	k at the distric
	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	63,861	Domestic Dev't	0	Domestic Dev't	27,861
	Donor Dev't	,	Donor Dev't	0	Donor Dev't	0
	Total	63,861	Total	0	Total	27,861
Output: Office and IT Equ	ipment (including Soft	ware)				
Non Standard Outputs:			N/A		Two laptops and acc software procured for department	
	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	8,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	8,000
Output: Furniture and Fix	tures (Non Service Deli	very)				
Non Standard Outputs:			N/Q		Assorted furnitures and fixtures procured and distributed in finance department	
	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
8. Statutory Bodie						
Function: Local Statutory Boa	lies					
1. Higher LG Services	· · · ·					
Output: LG Council Admin					,	1.40
Non Standard Outputs:	Council and Comm held as scheduled at H/Qs	•	06 council meetings held at the district HQs		6 council meetings Committee meeting scheduled at the Dis	s held as strict H/Qs 18
			20 Committee meeting DEC and Chairperson		council minutes and production prepared	1
			office and the field	inuteu III		
	Wage Rec't:	261,265	Wage Rec't:	126,540	Wage Rec't:	261,265
	Non Wage Rec't:	90,137	Non Wage Rec't:	178,020	Non Wage Rec't:	85,137
	Domestic Dev't	,	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't		Donor Dev't	0	Donor Dev't	0

		2012/13			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)	
. Statutory Bodies						
Output: LG procurement ma	nagement services					
Non Standard Outputs:	Contractos prequalified. awarded. List of prequali contractors developed an the district notice board.	ified		06 evaluation committee minutes		ed. Contracts alified and put on d.
			05 contracts committee produced	e minutes		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	15,300	Non Wage Rec't:	10,000
	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	10,000	Total	15,300	Total	10,000
Output: LG staff recruitmen		,	20000	10,000		
Non Standard Outputs:	District HQs and All the counties	sub	N/A		Qualified teachers recr Headteachets and depu Staff promoted Qualified staff recruite	ities recruite
	Wage Rec't:	18,000	Wage Rec't:	0	Wage Rec't:	18,000
	Non Wage Rec't:	39,000	Non Wage Rec't:	51,820	Non Wage Rec't:	39,000
	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	57,000	Total	51,820	Total	57,000
Output: LG Land manageme		. ,		.)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
No. of Land board meetings	4 (District HQs)		1 (District HQs)		4 (Entire district)	
No. of land applications (registration, renewal, lease extensions) cleared	120 (Entire District)		0 (N/A)		120 (Entire district)	
Non Standard Outputs:			n/a		n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	15,536	Non Wage Rec't:	10,000
	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	10,000	Total	15,536	Total	10,000
Output: LG Financial Accou	ntability					
No. of LG PAC reports discussed by Council	4 (Quarter I Quarter II Quarter III Quarter IV)		0 (n/a)		4 (Quarter I Quarter II Quarter III Quarter IV)	
No.of Auditor Generals queries reviewed per LG	28 (6 Sub county report 1 district report)		0 (n/a)		4 (6 Sub county report 1 district report)	
Non Standard Outputs:	n/a		Four meetings were he District HQs to reveiw Audit querry		n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	3,645	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

		201	2/13		2013/14		
UShs Thousand		Outputs (Quantity, Description e		Expenditure and Outputs by end June (Quantity, Description and Location)		lanned escription	
Statutory Bodies							
	Total	10,000	Total	3,645	Total	10,000	
Output: LG Political and exe	cutive oversight						
Non Standard Outputs:	4 Over sight meetings	conducted	n/a		4 Over sight meetings	s conducted	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,000	Non Wage Rec't:	51,637	Non Wage Rec't:	22,928	
	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	10,000	Total	51,637	Total	22,928	
Output: Standing Committee	es Services						
Non Standard Outputs:	6 standing committee meetings held n/a at the district head quarters			6 standing committee meetings held at the district head quarters			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	20,520	Non Wage Rec't:	16,736	Non Wage Rec't:	25,520	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,520	Total	16,736	Total	25,520	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Man Wasa Davida	0	Non Wage Rec't:	0	Non Wage Rec't:	101,917	
	Non Wage Rec't:					0	
	Non wage Rec 1: Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	0	0 0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0	

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing					
Non Standard Outputs:	Farmer groups trained of agribusiness, post harvo value addition, group of District level and in Ak Aboke, Ayer,Kole towr Alito sub counties. Pur Computers, internet mo demonstration charts d	est handling lynamics at alo, Bala, a council an chase of odem and	-		One planning and two meetings held, One co planning held, Quarte and evaluation conduc forum half year reviev Supervision of ATAA implementation condu Dissemination of agri advisory services, farr market information th conducted, Quarterly technical audit and qu assuarance and proce conducted, printing of general market inform Higher level farmers of (HLFO) formed, Trav production staffs facil utilities, stationaries a office consumables pro-	nsituency rly monitorin cted, farmers v conducted, S ccted by DPC cultural ming tips and rough radio financial, tality ss audit f literature on tation done, organization el inlands by itated, nd other
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	21,348	Domestic Dev't	70,569	Domestic Dev't	40,052
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,348	Total	70,569	Total	40,052
Output: Technology Promot	ion and Farmer Advisor	y Services				
No. of technologies distributed by farmer type Non Standard Outputs:	7 (Adaptive research si established per sub cou In Akalo Cassava, in B beans, in Ayer,Sweet p Kole Town council, Fis Aboke, Banana, in Alit District NAADS Coord	nty per crop ala, Soy otatoes, in h farming, i o, Apiary) dinators	in District NAADS Coord	linators	6 (Adaptive research s established per sub co In Akalo Cassava, in A in Ayer,cassava, in Ko council, Bananas, in A Cassava, in Alito, Ban team facilitated, MSII on rice and cassava.) District NAADS Coo	ounty per croj Bala, cassava ole Town Aboke, nana.DARST P established ordinator and
	salary and 10% NSSF _I		salary and 10% NSSF		SNC salary, gratuity, NSSFpaid.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	138,435
	Non Wage Rec't:	0	Non Wage Rec't:	4,052	Non Wage Rec't:	0
	Domestic Dev't	84,604	Domestic Dev't	85,875	Domestic Dev't	17,640
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Autnut: Cross autting Tr-in	Total	84,604	Total	89,927	Total	156,075
Output: Cross cutting Train Non Standard Outputs:	ing (Development Centro Trained Higher level fa Organization (HLFO) = the process of formatio management, activities undertaken,poverty issu HIV/Aids, Gender,Envi	rmer and FIDon n, to be ues,	350 farmers trained HLFO,FID,GAC and c issues	rosscutting	Farmers Insitutions de gender, Hiv Aids, env poverty, land manage planning issues incorp NAADS program	iroment, ment, physic
	natural Resources					

		2012	2/13		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, D and Location)	
Production and	Marketing					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	21,378	Domestic Dev't	18,612	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,378	Total	18,612	Total	4,000
2. Lower Level Services						
Output: LLG Advisory Serv						
No. of functional Sub County Farmer Forums	6 (6 Advisory demons workshops conducted county)		6 (Fund transferred to counties of Akalo, Bal Aboke,Alito and Kole Council)	la, Ayer,	6 (6 Functional farme supported.)	ers fora
No. of farmers accessing advisory services	6 (Fund transferred to counties of Akalo, Ba Aboke,Alito and Kole Council)	a, Ayer,	4000 (4000 farmers pr technical advisory ser agricultural inputs in a counties of Akalo, Ba Aboke, Alito and Kolo Council and all their p	vices and all the sub lla, Ayer, e Town	2554 (2554 farmers advisory services)	accessed
No. of farmers receiving Agriculture inputs	4000 (Various types o inputs procured and d registered farmers in a counties of Akalo, Ba Aboke,Alito and Kole Council and all their p	istributed to ll the sub la, Ayer, Town	al 1000 (Various types o inputs procured and d registered farmers in a counties of Akalo, Bal Aboke,Alito and Kole Council and all their p	istributed to Il the sub la, Ayer, Town	1 2554 (Various types of inputs procured and of registered farmers in counties of Akalo, Ba Aboke, Alito and Kolo Council and all their	listributed to all the sub ala, Ayer, e Town
No. of farmer advisory demonstration workshops	6 (6 Advisory demons workshops conducted county)		6 (6 Advisory demon- workshops conducted county one in Alito an Town Council.)	per sub	6 (6 Advisory demon workshops conducted e county)	
Non Standard Outputs:	Kole Town Council li	oke,Alito an nk to their ⁷ arious input SNC and 2	Farmers in the sub cou d Akalo, Bala, Ayer, Ab Kole Town Council li s respective SACCOS, distributed to farmers, service providers salar	oke,Alito and nk to their arious inputs SNC and 2	Kole Town Council	boke,Alito an link to their Various input s,SNC and 2
	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	696,509	Domestic Dev't	643,200	Domestic Dev't	616,064
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	696,509	Total	643,200	Total	616,064
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	11,459
	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	11,459
3. Capital Purchases						
Output: Vehicles & Other T	ransport Equipment					
Non Standard Outputs:	NAADS veichle and c equipments maintaine		NAADS veichle and c equipments maintaine		NAADS veichle and equipments maintain	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Workplan Outputs

		201	2/13	/13			
UShs Thousa		Outputs (Quantity, Description en		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Production and	l Marketing						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	9,279	Domestic Dev't	5,999	Domestic Dev't	10,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	9,279	Total	5,999	Total	10,000	
Output: Office and IT Eq	uipment (including Softwar	·e)					
Non Standard Outputs:	N/A		N/A		Computer serviced, ai pirchased, internet sub updated		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,000	
Function: District Production	ı Services						
1. Higher LG Services							
Output: District Producti	on Management Services						
Non Standard Outputs:	1 Annual work plans, b produced and data collected. Adminstration and coor production activities do district and	dination of	Data collected. Adminstration and coo production activities do district and LLGs.		1 Annual work plans, produced and data collected. Adminstration and coo production activities of district and	ordination o	

Staff, plolitical leaders and farmers plolitical leaders and farmers sensitized on government policies, sensitized on government policies, cross cutting issues like gender, cross cutting issues like gender, HIV, enviroment on biogas system HIV, enviroment on biogas system in Aboke and Alito s/cties, food in Aboke and Alito s/cties, food security etc. Monitoring and supervision of production activities security etc. Monitoring and supervision of production activities done at LLGs and at District level. done at LLGs and at District level. Operation and maintenance of Operation and maintenance of office equipments done at the district H/Q. Liasion visits to office equipments done at the district H/Q. Liasion visits to Ministry H/Q, Research centers etc Ministry H/Q, Research centers etc done. Production of reports done at done. Production of reports done at the district H/Q.Staff salaries paid the district H/Q.Staff salaries paid and procurement of 30 ox ploughs and procurement and distribution of procured. Ox-ploughs to 30 women groups

LLGs. Staff, plolitical leaders and farmers sensitized on government policies, cross cutting issues like gender, HIV, Climate change in Aboke and Alito S/cties, food security etc. Monitoring and supervision of production activities done at LLGs and at District level. Operation and maintenance of office equipments done at the district H/Q. Liasion visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q.Staff salaries paid and procurement and distribution of Oxploughs to 30 Youth groups done

Total	155,076	Total	150,804	Total	171,406
Donor Dev't	0	Donor Dev't	3,452	Donor Dev't	0
Domestic Dev't	10,962	Domestic Dev't	9,900	Domestic Dev't	0
Non Wage Rec't:	19,211	Non Wage Rec't:	15,200	Non Wage Rec't:	43,846
Wage Rec't:	124,903	Wage Rec't:	122,252	Wage Rec't:	127,560

Output: Crop disease control and marketing

LLGs.

done

No. of Plant marketing facilities constructed

2 (Two market stalls for sale of food 2 (Two market stalls for sale of food 0 (N/A) items constructed one in Balla Sub items constructed .one in Balla Sub County, Balla Parish, Balla Auction County, Balla Parish, Balla Auction and one in Ayer Sub County, Telela and one in Akalo, Adyang market. Parish,Ilera market.) Adyang parish.)

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat	·	Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing			I		
Non Standard Outputs:	shows, set demonstration brown streak disease co	nologiies, lisease l agric trade on on Cassar ontrol,pest carried out oted,Seek MAAIF and rocurement or remeter, 2 ed, s on the d general nd		ologiies, isease agric trade n on Cassa ontrol,pest carried out	va agronomy and control bacterial wilt, 50 hous	ad citrus, Pe ee carried ou banana l of banana se hold production eration and prcycle dona of the Nile ff meeting g of project lizer AAIF visits
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	38,032	Non Wage Rec't:	8,701	Non Wage Rec't:	25,000
	Domestic Dev't	5,481	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	43,513	Total	8,701	Total	25,000
Output: PRDP-Crop diseas	e control and marketing					
No. of pests, vector and disease control interventions carried out	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		Green house demonstr established in Aboke	
	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	12,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,000
Output: Livestock Health a	nd Marketing					
No. of livestock vaccinated	1200 (Vaccination of I all the LLGs of Kole D aganist offt and mouth rinderpest carried out)	LG aganist	917 (Vaccination of Liv the LLGs of Kole DLG aganist foot and mouth rinderpest carried out.)	aganist	11 2500 (Vaccination of all the LLGs of Kole I aganist foot and mout rinderpest carried out)	DLG aganis h disease,

rinderpest carried out)rinderpest carried out.)rinderpest carried out.)No. of livestock by type
undertaken in the slaughter0 (N/A)0 (N/A)600 (600 livestock taken to
slaughter house in Alito, Ayer town
council, Balla and Akalo markets)No of livestock by types
using dips constructed0 (N/A)0 (N/A)0 (N/A)

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

4. Production and Marketing

Non Standard Outputs:	 all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 24 Trainings of livestock farmers of good husbandry practices done .4 trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town . Farmers trained on hay and silagemaking 24 Inspection of Live stock and their products carried out in all the sub counties, 4 per annum per sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 24 Avien influenza Sensitization done, 4 per sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 24 supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 	 Ayer, Aboke, Alito, Ayer and Town council. 6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 6 Trainings of livestock farmers on good husbandry practices done. 4 trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town . Farmers trained on hay and silagemaking 6 Inspection of Live stock and their products carried out in all the sub counties, 4 per annum per sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 6 Avien influenza Sensitization done, 4 per sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 6 supervision done per quarter in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 6 supervision done per quarter in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 7 Liasion visits done to the Ministry H/Q, regulatory centers.Construction of holding ground done at the district H/Q. 	all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 24 Trainings of livestock farmers of good husbandry practices done .4 trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town . 24 Inspection of Live stock and their products carried out in all the sub counties, 4 per annum per sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 24 Avien influenza Sensitization done, 4 per sub county per annum and in the sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 24 supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	33,084	Non Wage Rec't:	8,782	Non Wage Rec't:	32,400
Domestic Dev't	5,481	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	38,565	Total	8,782	Total	32,400

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)

4. Production and Marketing

Output: Fisheries regulation						
No. of fish ponds construsted and maintained	0 (N/A)		0 (N/A)		0 (N/A)	
Quantity of fish harvested	commercial fish pond f Sub county, Leye villag parish and from other f 6 LLGs)	commercial fish pond from AyerconSub county, Leye village IleraSuparish and from other farmers in the part6 LLGs)6 I		8038 (8038 Fish harvested from commercial fish pond from Ayer Sub county, Leye village llera parish and from other farmers in the 6 LLGs)		
No. of fish ponds stocked	12 (12 Fish ponds,2 ponds per sub 12 county stocked. Therefore the co following sub counties will recieve Ay the fingerlings,Alito,Aboke,Ayer, Akalo,Balla,Kole T.C)		county of Alito, Abkoe	, Akalo,	county stocked. There	fore the s will recieve
Non Standard Outputs:	fingerlings done, Farmers sensitized I		Alito and Kole Town Council done.		fingerlings done,Farmers sensitized	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,084	Non Wage Rec't:	19,769	Non Wage Rec't:	21,400
	Domestic Dev't	5,481	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,565	Total	19,769	Total	21,400
Output: Vermin control servi	ces					
Number of anti vermin operations executed quarterly	5 (5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)			Alito ,Akalo,	5 (5 Vermin huntings conducted in b, the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	
No. of parishes receiving anti-vermin services	39 (5 Subcounties in th	e district)	39 (39 parishes recieve vermin services.)	d anti	39 (5 Subcounties in t	the district)
Non Standard Outputs:	Community based workers and vermin guards trainned on vermin control and management and hunting of vermins conducted in the sub counties of Akalo, Bala,		Training of community based workers and vermin guards on vermin control and management and hunting of vermins conducted in the sub counties of Akalo, Bala, Ayer, Alito.		8	

Wage Rec't:

Non Wage Rec't:

0

1,400

0

1,132

Wage Rec't:

Non Wage Rec't:

0

521

Wage Rec't:

Non Wage Rec't:

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Production and	Marketing					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,400	Total	1,132	Total	521
Output: Tsetse vector contro	and commercial insect	s farm pro	notion			
No. of tsetse traps deployed and maintained	200 (200 pyramidal tra in Alito. Aboke. Bala, Ayer sub counties)		200 (200 Traps purcha distributed to Alito,Akalo,Ayer,Abok Sub-counties)		200 (200 pyramidal tr in Alito. Aboke. Bala, Ayer sub counties)	
Non Standard Outputs:	Tsetseflies survillance done,procurement of 2 delthametrine chemica of 200 traps, training o CBW.Establishment of processing plant and a centres and procureme honey harvesting kits	l,deploymen f f honey/wax piary demo	Tsetseflies survillance done,procurement of 2 tt delthametrine chemica of 200 traps, training o Procurement of 9 hone kits done	l,deploymen f CBW.	of 200 traps, training	2 litres of al,deployme of of honey/wax apiary demo
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,684	Non Wage Rec't:	24,177	Non Wage Rec't:	10.000
	Domestic Dev't	5,481	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	3,401 0	Domostic Dev't	0	Donor Dev't	0
	Total	25,165	Total	24,177	Total	10,000
Non Standard Outputs:						
	Wage Rec't:	0		0		
			Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 747
	Non Wage Rec't: Domestic Dev't	0 0	°			
			Non Wage Rec't:	0	Non Wage Rec't:	747
	Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	747 0
3. Capital Purchases	Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	747 0 0
Output: PRDP-Abattoir con	Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	747 0 0 747
· · · · ·	Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	747 0 0 747
Output: PRDP-Abattoir cons	Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 slaughetr slab cor	747 0 0 747
Output: PRDP-Abattoir con No. of abattoirs constructed in Urban areas No. of abattoirs	Domestic Dev't Donor Dev't Total struction and rehabilitat 0 (N/A)	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A)	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	747 0 0 747
Output: PRDP-Abattoir con No. of abattoirs constructed in Urban areas No. of abattoirs rehabilitated in Urban areas	Domestic Dev't Donor Dev't Total struction and rehabilitat 0 (N/A) ()	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A)	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	747 0 0 747
Output: PRDP-Abattoir con No. of abattoirs constructed in Urban areas No. of abattoirs rehabilitated in Urban areas	Domestic Dev't Donor Dev't Total struction and rehabilitat 0 (N/A) () N/A	0 0 tion	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) N/A	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	747 0 747
Output: PRDP-Abattoir con No. of abattoirs constructed in Urban areas No. of abattoirs rehabilitated in Urban areas	Domestic Dev't Donor Dev't Total struction and rehabilitat 0 (N/A) () N/A Wage Rec't:	0 0 tion	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) N/A Wage Rec't:	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	747 0 747 nstructed at
Output: PRDP-Abattoir con No. of abattoirs constructed in Urban areas No. of abattoirs rehabilitated in Urban areas	Domestic Dev't Donor Dev't Total struction and rehabilitat 0 (N/A) () N/A Wage Rec't: Non Wage Rec't:	0 0 tion 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) 0 (N/a) N/A Wage Rec't: Non Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	747 0 0 747 nstructed at
Output: PRDP-Abattoir con No. of abattoirs constructed in Urban areas No. of abattoirs rehabilitated in Urban areas	Domestic Dev't Donor Dev't Total struction and rehabilitat 0 (N/A) 0 N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 tion 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) 0 (N/a) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	747 0 747 nstructed at 0 17,076
Output: PRDP-Abattoir cons No. of abattoirs constructed in Urban areas No. of abattoirs rehabilitated in Urban areas Non Standard Outputs:	Domestic Dev't Donor Dev't Total struction and rehabilitat 0 (N/A) () N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 tion 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) 0 (N/a) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 slaughetr slab cor Ayer Town council) 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	747 0 747 nstructed at 0 17,076 0
Output: PRDP-Abattoir con No. of abattoirs constructed in Urban areas No. of abattoirs rehabilitated in Urban areas	Domestic Dev't Donor Dev't Total struction and rehabilitat 0 (N/A) () N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 tion 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) 0 (N/a) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 slaughetr slab cor Ayer Town council) 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	747 0 747 nstructed at 0 17,076 0

shows participated in

			2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and	Marketing					
No of businesses inspected for compliance to the law	120 (Entire District)		100 (100 businesses insp	pected)	30 (5 Businesses prem per sub county)	ises inspecte
No of businesses issued with trade licenses	1250 (All district bussin	ess area)	1370 (A total of 1370 in issued with trading licer		d 1250 (All district bussi premieses)	ness
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (District HQs)		3 (35 traders sensitizati conducted.)	on	6 (Trade sensitization f conducted in Aboke, A Ayer town council and counties)	kalo, Äyer,
Non Standard Outputs:	Entire District		N/A		Establishyment of 6 m information centre in a counties	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,400	Non Wage Rec't:	1,200	Non Wage Rec't:	1,280
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,100
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,400	Total	1,200	Total	2,380
Output: Enterprise Develop	nent Services					
No. of enterprises linked to UNBS for product quality and standards	10 (Entire district)		6 (6 businesses register UNBS)	ed with	10 (Entire district)	
No of businesses assited in business registration process	50 (District wide)		23 (23 businesses register registrar of companies)	ered with	50 (District wide)	
No of awareneness radio shows participated in	4 (Entire district)		3 (3 radio talk shows co	nducted)	1 (Entire district)	
Non Standard Outputs:	Entire district		N/A		Entire district	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,500	Non Wage Rec't:	1,217	Non Wage Rec't:	1,280
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	1,217	Total	1,280
Output: Market Linkage Ser	vices					
No. of producers or producer groups linked to market internationally through UEPB	4 (District wide)		0 (Not done)		4 (District wide)	
No. of market information reports desserminated	4 (District wide)		2 (International, national market information on A products availed to farm agro processors within B twice)	Agric ers and	6 (District wide)	
Non Standard Outputs:	District wide		N/A		District wide	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	600	Non Wage Rec't:	350	Non Wage Rec't:	1,280
	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	600	Total	350	Total	1,280
Output: Cooperatives Mobil No. of cooperatives	isation and Outreach Ser 5 (District wide)	vices	0 (The process is in adv	ance stage	2 (District wide)	
assisted in registration	,		because most of the grou		,	

١ -

orkplan Output	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and	Marketing			, i		
			been trained and harm w		ıt	
			document for registratio			<i>c</i>
No of cooperative groups supervised	5 (Entire district)		5 (5 SACCOS supervise	ed)	2 (Alito joint christian group and Balla coffe association)	
No. of cooperative groups mobilised for registration	5 (District wide)		1 (1 cooperative mobilis registered with relevant		2 (District wide)	
Non Standard Outputs:	District wide		N/A		District wide	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,518	Non Wage Rec't:	1,073	Non Wage Rec't:	1,280
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,518	Total	1,073	Total	1,280
Output: Tourism Promotion	al Servives					
No. and name of new tourism sites identified	2 (Leye Dam, Ayer sub	county)	2 (2 tourist sites identifi traditional dance and sp in Alito and Ayer sub co respectively.)	ort fishing	0 (N/A)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (Ayer,Aboke and Alit counties)	o sub	2 (2 Hotels and lodges e in Ayer and Aboke Sub		0 (N/A)	
No. of tourism promotion activities meanstremed in district development plans	2 (Alito and Ayer sub co	ounties)	0 (No tourism promotion because of inadequate for		d 0 (N/A)	
Non Standard Outputs:	Alito and Ayer sub cour	nties	N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	0	Total	0
Output: Industrial Developm	nent Services					
No. of value addition facilities in the district	10 (Oil mills,maize mill ginning,rice hullers in th district)		10 (Oil mills,maize mill ginning,rice hullers in th district)		10 (Oil mills,maize mi ginning,rice hullers in district)	
No. of producer groups identified for collective value addition support	4 (District wide)		4 (4 groups identified for addition)	or value	4 (District wide)	
A report on the nature of value addition support existing and needed	yes (Entire district)		yes (Value addition need agricultural sector espec sunflower, soybeans, ma rice and dairy products, livestock,poultry feeds p plant.)	ially in aize, cotton	yes (Entire district)	

plant.) No. of opportunites identified for industrial 3 (District wide) 2 (2 opportunities identified for 3 (District wide) industrial development ie oil mills and livestock and poultry feeds development manufacturing.) Non Standard Outputs: Entire district N/A Entire district Wage Rec't: 0 0 0 Wage Rec't: Wage Rec't: Non Wage Rec't: 192 1,280 362 Non Wage Rec't: Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Production and	Marketing					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	362	Total	192	Total	1,280
. Health						
unction: Primary Healthcare						
1. Higher LG Services						
Output: Healthcare Manage	ement Services					
	health Office operation		were paid,except 14 r promotional staff did r pay.,cordination vissit MOHconducted,suppo supervission done,repr maintainance of viech	not acces the to ort air and	coordination visit to ir conducted and to oth DHO and ADHO, For education meetings of schools and commun report submitted to n Health and Finance, J Meetings conducted Head quarters, Cold maintenance conduct quarterly to 10 lower units, Four technical supervision visits con health centre three ar centre IV., Conducte health assembly to re performance, Joint M drugs debt paid in tw Vehicle and Motor of facilitate activities in	er district by pur health conducted to ity, 4 financi- ninistry of Four DHMT at the district Chain ted once level health support nducted to 4 d one health ed one annual view fedical Store to quarters, ycle serviced
	Wage Rec't:	560,670	Wage Rec't:	690,460	Wage Rec't:	914,052
	Non Wage Rec't:	46,632	Non Wage Rec't:	48,324	Non Wage Rec't:	28,000
	Domestic Dev't	4,419	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	23,441	Donor Dev't	119,534	Donor Dev't	23,441
Output: Promotion of Sanit	Total	635,162	Total	858,318	Total	965,493
Non Standard Outputs:	Four subcounties of Akalo,Ayer,Bala,Alito parishes (Bar akalo, ac and Abeli n Akalo sub Apala, otkwach,okwerodot,Ay Ayala,Alito parishes ir subcounty.	lyeda,adyanş county. yara,Adelogo ı Alito pur,Ilera,Tele g,omuge,om	g strategy.Villages inclu Ayitoduny, Banya, ba Atigomer, b, Akaidebe,Barwot,Teta atidi and Tetugo,Baro Witim,tekulu,Alyec,B dag,Adwil,Adwila,Tetug u,Akura,Teilwa,Akai,,	· CLTS ded ropuu, um,Jinja,Barq woo, arpou,Wigwo o,Agwei,Bar	oii en	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,501	Non Wage Rec't:	2,524	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

Workplan Outputs

		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)	
Health						
Output: NGO Basic Healthc	are Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	10000 (Aboke Mission Centre ii,Aboke S/C /A		6328 (Aboke Mission F a) ii,Aboke S/C /Apuru Pa		tre 10000 (Aboke Mission Centre ii,Aboke S/C //	
No. and proportion of deliveries conducted in the NGO Basic health facilities				alth ru Parish.)	100 (Aboke Mission F ii,Aboke S/C /Apuru F	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Aboke Mission He ii,Aboke S/C /Apuru Pa		e 392 (Aboke mission he facility,Aboke S/C Apu		450 (Aboke Mission F ii,Aboke S/C /Apuru F	
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)		0 (N/A)		0 (n/a)	
Non Standard Outputs:	N/A		n/a		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,924	Non Wage Rec't:	9,874	Non Wage Rec't:	9,924
	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	9,924	Total	9,874	Total	9,924
Output: Basic Healthcare Se	ervices (HCIV-HCII-LLS	5)				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (All villages in the E	District)	90 (Almost All villages District but reporting is		97 (All villages in the	District)
%age of approved posts filled with qualified health workers	95 (Aboke H/C IV,Alitt III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/ H/C III,Ayara H/C II, O II,Bung H/C IIAyer H/C	CIII,Okole peta H/C	95 (Aboke H/C IV, Alitt III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/ H/C III, Ayara H/C II, O II, Bung H/C IIAyer H/C	CIII,Okole peta H/C	97 (Aboke H/C IV,Ali III,Bala/H/C III,Akallo Apalabarowo H/CII, H H/C III,Ayara H/C II, (II,Bung H/C IIAyer H/	, I/CIII,Okole Opeta H/C
No. and proportion of	3900 (Deliverie condu		2876 (In Patient service		4000 (Deliverie condu	

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

Number of inpatients that visited the Govt. health facilities.

Number of outpatients that visited the Govt. health facilities.

No.of trained health related training sessions held.

Deliverie conducted in all Aboke H/C IV, Alito H/CIII, Bala H/C III, Apalabarowo H/C IIIand Akalo H/CIII) 4500 (In Patient services is only condected in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III) 170000 (Aboke H/C IV, Alito H/C III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C

12 (Conducted 12 continious medical education at all health facilities of AbokeH/C IV,Bala H/C III,Apalabarowo H/C III ,Ayer III,Akalo H/C III,Alito H/C III, Apalabarowo H/C III, Ayer h/cii/Bung H/C II/Okole H/C IIAyara H/C II, and Opeta H/C II.)

II,Bung H/C IIAyer H/C II)

2876 (In Patient services is only the H/C Three and H/C, these are condected in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III)

> 2876 (In Patient services is only condected in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III) 118465 (Aboke H/C IV, Alito H/C III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/CIII,Okole H/C III, Ayara H/C II, Opeta H/C II,Bung H/C IIAyer H/C II) 10 (AbokeH/C IV,Bala H/C III,Akalo H/C III,Alito H/C h/cii/Bung H/C II/Okole H/C IIAyara H/C II, and Opeta H/C II.)

4000 (Deliverie conducted in all the H/C Three and H/C, these are Aboke H/C IV, Alito H/CIII, Bala H/C III, Apalabarowo H/C IIIand Akalo H/CIII) 5000 (In Patient services is only condected in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III) 222000 (Aboke H/C IV, Alito H/C III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/CIII,Okole H/C III, Ayara H/C II, Opeta H/C II,Bung H/C IIAyer H/C I) 12 (Conducted 12 continious medical education at all health facilities of AbokeH/C IV,Bala H/C III,Akalo H/C III,Alito H/C III, Apalabarowo H/C III, Ayer h/cii/Bung H/C II/Okole H/C IIAyara H/C II,and Opeta H/C II.)

			2012			2013/14	
US	Shs 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)	
Health							
Number of traine workers in health No. of children immunized with Pentavalent vacc	n centers	III,Bala/H/C III,Akallo, Apalabarowo H/CII, H, H/C III,Ayara H/C II, C II,Bung H/C IIAyer H/C ()	Apalabarowo H/CII, H/CIII,OkoleApalabarowo H/CII, H/CIII,OkoleH/C III,Ayara H/C II, Opeta H/CH/C III,Ayara H/C II, Opeta H/CII,Bung H/C IIAyer H/C II)II,Bung H/C IIAyer H/C II)()12806 (All health Facility conducted immunonisation outreaches)		, /CIII,Okole Dpeta H/C C II) lity	H/C III, Ayara H/C II, Opeta H/C II, Bung H/C IIAyer H/C II) 8000 (All over the district)	
Non Standard Ou	utputs:	District wide				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	80,204	Non Wage Rec't:	79,860	Non Wage Rec't:	105,531
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't Total	0 80,204	Donor Dev't	0 79,860	Donor Dev't	0 1 05,531
Output: Multi se	etoral Trans	sfers to Lower Local Go		Total	79,800	Total	105,531
Non Standard Ou		siers to Lower Locar Go	vermients				
Non Standard Of	utputs.						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,260
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		m . 1	0		0		
3. Capital Purch Output: Office a		Total ment (including Softwa	0 re)	Total	0	Total	32,260
	nd IT Equip			Total N/A	0	Total	
Output: Office a	nd IT Equip	ment (including Softwar n/a Wage Rec't:		N/A Wage Rec't:	0	02 lap tops procurred Wage Rec't:	
Output: Office a	nd IT Equip	ment (including Softwa n/a	re)	N/A		02 lap tops procurred	l, DHO's Off
Output: Office a	nd IT Equip	ment (including Softwar n/a Wage Rec't:	re) O	N/A Wage Rec't:	0	02 lap tops procurrec Wage Rec't: Non Wage Rec't: Domestic Dev't	I, DHO's Off 0
Output: Office a	nd IT Equip	ment (including Softwar n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	re) 0 0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	02 lap tops procurred Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	l, DHO's Off 0 0 3,000 0
Output: Office a Non Standard Ou	nd IT Equip utputs:	ment (including Softwar n/a Wage Rec't: Non Wage Rec't: Domestic Dev't	re) 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	02 lap tops procurrec Wage Rec't: Non Wage Rec't: Domestic Dev't	l, DHO's Off 0 0 3,000
Output: Office a	nd IT Equip utputs: Capital	ment (including Softwar n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	re) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 hospital m	0 0 0 0 0 0 0 0	02 lap tops procurrec Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	I, DHO's Off 0 3,000 0 3,000 0 3,000 0 bke H/C IV //C IIIAkalo
Output: Office a Non Standard Ou Output: Other C	nd IT Equip utputs: Capital	ment (including Softwar n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 beds,30 m blankets for Aboke H/O S/C, ,Akalo H/C IIIAka	re) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 hospital m 40 blankets for patients	0 0 0 0 0 0 0 0	02 lap tops procurrec Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Assorted beds,or Abo Aboke S/C, ,Akalo H	I, DHO's Off 0 3,000 0 3,000 0 3,000 0 bke H/C IV //C IIIAkalo
Output: Office a Non Standard Ou Output: Other C	nd IT Equip utputs: Capital	ment (including Softwar n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 beds,30 m blankets for Aboke H/C S/C, ,Akalo H/C IIIAka Opeta H/CII.Aboke S/C	re) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 hospital m 40 blankets for patient: HCIV.	0 0 0 0 nattreses and s at Aboke	02 lap tops procurrec Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Assorted beds,or Abo Aboke S/C, ,Akalo H S/C, Alito H/CIII, BA	I, DHO's Off 0 3,000 0 3,000 0 3,000 0 ke H/C IV I/C IIIAkalo NLA HCIII
Output: Office a Non Standard Ou Output: Other C	nd IT Equip utputs: Capital	ment (including Softwar n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 beds,30 m blankets for Aboke H/C S/C, ,Akalo H/C IIIAka Opeta H/CII.Aboke S/C Wage Rec't:	re) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 hospital m 40 blankets for patients HCIV. Wage Rec't:	0 0 0 0 nattreses and s at Aboke 0	02 lap tops procurred Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Assorted beds,or Abd Aboke S/C, ,Akalo H S/C, Alito H/CIII, BA Wage Rec't:	I, DHO's Off 0 3,000 0 3,000 0 3,000 0 ke H/C IV I/C IIIAkalo ALA HCIII 0
Output: Office a Non Standard Ou Output: Other C	nd IT Equip utputs: Capital	ment (including Softwar n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 beds,30 m blankets for Aboke H/C S/C, ,Akalo H/C IIIAka Opeta H/CII.Aboke S/C Wage Rec't: Non Wage Rec't:	re) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 hospital m 40 blankets for patients HCIV. Wage Rec't: Non Wage Rec't:	0 0 0 0 nattreses and s at Aboke 0 0	02 lap tops procurred Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Assorted beds,or Abd Aboke S/C, Akalo H S/C, Alito H/CIII, B/ Wage Rec't: Non Wage Rec't:	I, DHO's Off 0 0 3,000 0 3,000 0 kee H/C IV I/C IIIAkalo ALA HCIII 0 0 0
Output: Office a Non Standard Ou Output: Other C	nd IT Equip utputs: Capital	ment (including Softwar n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 beds,30 m blankets for Aboke H/C S/C, ,Akalo H/C IIIAka Opeta H/CII.Aboke S/C Wage Rec't: Non Wage Rec't: Domestic Dev't	re) 0 0 0 0 0 0 0 0 0 0 16,000	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 hospital m 40 blankets for patient: HCIV. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0 0 23,364	02 lap tops procurred Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Assorted beds,or Abd Aboke S/C, Akalo H S/C, Alito H/CIII, BA Wage Rec't: Non Wage Rec't: Domestic Dev't	l, DHO's Off 0 3,000 0 3,000 0 3,000 0 0 0 0 16,000
Output: Office a Non Standard Ou Output: Other C Non Standard Ou	nd IT Equip utputs: Capital utputs:	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 beds,30 m blankets for Aboke H/C S/C, ,Akalo H/C IIIAka Opeta H/CII.Aboke S/C Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	re) 0 0 0 0 0 0 0 0 0 0 16,000 0 16,000	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 hospital m 40 blankets for patients HCIV. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 23,364 0	02 lap tops procurrec Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Assorted beds,or Abo Aboke S/C, ,Akalo H S/C, Alito H/CIII, BA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	l, DHO's Off 0 3,000 0 3,000 0 3,000 0 0 0 16,000 0 0
Output: Office a Non Standard Ou Output: Other C Non Standard Ou Output: Other C Non Standard Ou Output: PRDP-F No of healthcent constructed	ind IT Equip utputs: Capital utputs: Healthcentre res	ment (including Softwar n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 beds,30 m blankets for Aboke H/C S/C, ,Akalo H/C IIIAka Opeta H/CII.Aboke S/C Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab 1 (OPD at Okole HCII	re) 0 0 0 0 0 0 0 0 16,000 0 16,000 0 16,000 0 16,000 0 16,000 0 16,000 0 0 0 0 0 0 0 0 0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 hospital m 40 blankets for patients HCIV. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A)	0 0 0 0 0 0 0 0 0 23,364 0	02 lap tops procurrec Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Assorted beds,or Abo Aboke S/C, ,Akalo H S/C, Alito H/CIII, BA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	l, DHO's Off 0 3,000 0 3,000 0 3,000 0 0 0 16,000 0 0
Output: Office a Non Standard Ou Output: Other C Non Standard Ou Output: PRDP-F No of healthcent	ind IT Equip utputs: Capital utputs: Healthcentre res	ment (including Softwar n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 beds,30 m blankets for Aboke H/C S/C, ,Akalo H/C IIIAka Opeta H/CII.Aboke S/C Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab	re) 0 0 0 0 0 0 0 0 16,000 0 16,000 0 16,000 0 16,000 0 16,000 0 16,000 0 16,000 0 0 16,000 0 0 0 0 0 0 0 0 0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 hospital m 40 blankets for patients HCIV. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A)	0 0 0 0 0 0 0 0 0 23,364 0	02 lap tops procurred Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Assorted beds,or Abd Aboke S/C, ,Akalo H S/C, Alito H/CIII, B/ Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	l, DHO's Off 0 3,000 0 3,000 0 3,000 0 0 0 16,000 0 0
Output: Office a Non Standard Ou Output: Other C Non Standard Ou Output: Other C Non Standard Ou Output: PRDP-F No of healthcent constructed No of healthcent	ind IT Equip utputs: Capital utputs: Healthcentre res res	ment (including Softwar n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 beds,30 m blankets for Aboke H/C S/C, ,Akalo H/C IIIAka Opeta H/CII.Aboke S/C Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab 1 (OPD at Okole HCII 1 (Old structure at Oko	re) 0 0 0 0 0 0 0 0 16,000 0 16,000 0 16,000 0 16,000 0 16,000 0 16,000 0 16,000 0 0 16,000 0 0 0 0 0 0 0 0 0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 hospital m 40 blankets for patients HCIV. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A)	0 0 0 0 0 0 0 0 0 23,364 0	02 lap tops procurred Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Assorted beds,or Abd Aboke S/C, ,Akalo H S/C, Alito H/CIII, B/ Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A)	l, DHO's Off 0 3,000 0 3,000 0 3,000 0 0 0 16,000 0 0
Output: Office a Non Standard Ou Output: Other C Non Standard Ou Output: Other C Non Standard Ou Output: PRDP-F No of healthcent constructed No of healthcent rehabilitated	ind IT Equip utputs: Capital utputs: Healthcentre res res	ment (including Softwar n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 beds,30 m blankets for Aboke H/C S/C, ,Akalo H/C IIIAka Opeta H/CII.Aboke S/C Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab 1 (OPD at Okole HCII 1 (Old structure at Okor remodolled general war	re) 0 0 0 0 0 0 0 0 16,000 0 16,000 0 16,000 0 16,000 0 16,000 0 16,000 0 16,000 0 0 16,000 0 0 0 0 0 0 0 0 0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 30 hospital m 40 blankets for patients HCIV. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) to 0 (N/A)	0 0 0 0 0 0 0 0 0 23,364 0	02 lap tops procurred Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Assorted beds,or Abd Aboke S/C, Akalo H S/C, Alito H/CIII, B/ Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A)	l, DHO's Off 0 3,000 0 3,000 0 3,000 0 0 0 16,000 0 0

			2/13		2013/1	4
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)	
Health						
	Domestic Dev't	7,000	Domestic Dev't	12,389	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,000	Total	12,389	Total	0
Output: Staff houses constr	uction and rehabilitation	1				
No of staff houses rehabilitated	0 (n/a)		0 (N/A)		0 (N/A)	
No of staff houses constructed	2 (Staff house constru- HC II and a 5 stance I Okole HC II)		· /		0 (N/A)	
Non Standard Outputs:	n/a		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	26,000	Domestic Dev't	14,746	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	26,000	Total	14,746	Total	0
Output: PRDP-Staff houses	construction and rehab	ilitation				
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		1 (Aboke HCIV)	
No of staff houses constructed	2 (Constructed 2 Staff Alito H/C III,Alito S/C parish,Atan Village an III,Bala S/C ,Omuge Parish,Tesambia Villa	C,Otkwac d Bala H/C	2 (Staff house was con Alito HCIII and Bala H		1 (Ayer HCII Lwala	a parish, Ayer s
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	193,000	Domestic Dev't	99,740	Domestic Dev't	67,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	193,000	Total	99,740	Total	67,500
Output: PRDP-Maternity v	vard construction and re	habilitation	l			
No of maternity wards rehabilitated	1 (Septic tank constru- Health Center II)	cted in Okol	e 0 (N/A)		0 (N/A)	
No of maternity wards constructed	0 (n/a)		1 (Payment done for pr work)	evious year	r's 0 (N/A)	
Non Standard Outputs:	n/a		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	7,000	Domestic Dev't	16,023	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,000	Total	16,023	Total	0
		h :1:4 - 4!				
Output: OPD and other wa	rd construction and reha	Dilitation				
Output: OPD and other wa No of OPD and other wards rehabilitated			a1 (Remoulding of gene was done at Okole HC		0 (N/A)	
No of OPD and other	1 (An old structure ren				0 (N/A) 0 (N/A)	
No of OPD and other wards rehabilitated No of OPD and other	1 (An old structure rer general ward)		was done at Okole HC			
No of OPD and other wards rehabilitated No of OPD and other wards constructed	1 (An old structure rer general ward) 0 (n/a)		was done at Okole HCl 0 (N/A)		0 (N/A)	0
No of OPD and other wards rehabilitated No of OPD and other wards constructed	1 (An old structure rer general ward) 0 (n/a) n/a	nodoled into	was done at Okole HCl 0 (N/A) N/A	II)	0 (N/A) N/A	0 0

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				t		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,530	Total	9,400	Total	0
Output: PRDP-OPD and oth	er ward construction a	nd rehabilit	ation			
No of OPD and other wards rehabilitated	0 (n/a)		0 (N/A)		3 (Okole HCII Weste B,Opeta HCII Opeta	
No of OPD and other wards constructed	1 (OPD block in Apa completed)	labarowo	1 (Apalabarowo, Alit	to S/C)	1 (Bala - Omoladyar	ıg parish)
Non Standard Outputs:	n/a		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,000	Domestic Dev't	6,844	Domestic Dev't	183,946
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	6,844	Total	183,946
Output: Primary Teaching S No. of qualified primary		the district	1095 (All primary sc	hools in the	1105 (All classess in	the district
No. of qualified primary teachers	1105 (All classess in taught by qualified pr teachers.)		1095 (All primary sci district)	hools in the	1105 (All classess in taught by qualified p teachers.)	
No. of teachers paid salaries	,	to sub count te sub ancil and Aye rict and staff	er	schools)	1105 (Salaries Paid Alito sub county, Ak Bala subcounty, Abo ciunty,Kole Town cc sub county. Kole dis salary paid to staff	alo sub county ke sub ouncil and Aye trict and staff
Non Standard Outputs:	n/a		n/a		n/a	
	Wage Rec't:	4,366,781	Wage Rec't:	4,366,781	Wage Rec't:	4,806,389
	Non Wage Rec't:	7,740	Non Wage Rec't:	18,647	Non Wage Rec't:	20,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	28,749
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,374,521	Total	4,385,427	Total	4,855,138
2. Lower Level Services						
Output: Primary Schools Set	rvices UPE (LLS)					
No. of pupils enrolled in UPE	70000 (All school goi the district enrolled in		63771 (UPE Disbusr various primary scho sub county ,Alito sub sub county Bala sub sub county and Kole	ols in Aboke county ,Aka county,Ayer	lo	• · ·

No. of student drop-outs	100 (Parents and pupils sensitized 0 (no data vailable) to remain in school.	100 (Parents and pupils sensitized to remain in school.
	Water and sanitation facilities in schools improved	Water and sanitation facilities in schools improved
	All pupils have provided with luch)	All pupils have provided with luch)

		2012			2013/14			
UShs Thousana	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, I and Location)			
Education								
No. of pupils sitting PLE	4000 (All primary sch sub county, Akalo sub subcounty and Ayer su Kole district)	county, Bal	1260 (In all schools in a	Kole Distri	sub county, Akalo s subcounty and Ayer Kole district)	ub county, Bala sub county		
No. of Students passing in grade one	350 (All primary scho county, Akalo sub cou subcounty and Ayer su Kole district)	ınty, Bala	ub0 (results not yet out)		county, Akalo sub c	50 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole		
Non Standard Outputs:	n/a		n/a		n/a			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	384,196	Non Wage Rec't:	384,196	Non Wage Rec't:	449,120		
	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	384,196	Total	384,196	Total	449,120		
Output: Multi sectoral Tran	nsfers 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:	14,794		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	67,390		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	82,184		
3. Capital Purchases								
Outrast. Dulling a R Others	Structures (Administrat	·)						
Output: Buildings & Other	Structures (riuministru	live)						
Non Standard Outputs:	n/a	ive)	n/a		One Teachers resou kole D/Q	rce centre at		
		lve) 0	n/a Wage Rec't:	0		rce centre at		
	n/a			0 0	kole D/Q			
	n/a Wage Rec't:	0	Wage Rec't:		kole D/Q Wage Rec't:	0		
	n/a Wage Rec't: Non Wage Rec't:	0 0 0 0	Wage Rec't: Non Wage Rec't:	0	kole D/Q Wage Rec't: Non Wage Rec't:	0 0 10,000 0		
Non Standard Outputs:	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 7,657	kole D/Q Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 10,000		
Non Standard Outputs: Output: Office and IT Equi	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 7,657 0	kole D/Q Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 10,000 0 10,000		
Non Standard Outputs:	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 7,657 0	kole D/Q Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 10,000 0 10,000		
Non Standard Outputs: Output: Office and IT Equi	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 7,657 0	kole D/Q Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 10,000 0 10,000		
Non Standard Outputs: Output: Office and IT Equi	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total spment (including Softwa n/a	0 0 0 0 0 are)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total n/a	0 7,657 0 7,657	kole D/Q Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 10,000 0 10,000		
Non Standard Outputs: Output: Office and IT Equi	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ipment (including Softwa n/a Wage Rec't:	0 0 0 0 0 are)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total n/a Wage Rec't:	0 7,657 0 7,657 0	kole D/Q Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Three Laptops comp Wage Rec't:	0 0 10,000 0 10,000 putor		
Non Standard Outputs: Output: Office and IT Equi	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ipment (including Softwa n/a Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 are) 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total n/a Wage Rec't: Non Wage Rec't:	0 7,657 0 7,657 0 0 0	kole D/Q Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Three Laptops comp Wage Rec't: Non Wage Rec't:	0 0 10,000 0 10,000 putor 0 0		
Non Standard Outputs: Output: Office and IT Equi Non Standard Outputs:	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Imment (including Softwa n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 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 Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't	0 7,657 0 7,657 0 0 0 0	kole D/Q Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Three Laptops comp Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 10,000 0 10,000 putor 0 0 4,421		
Non Standard Outputs: Output: Office and IT Equi Non Standard Outputs: Output: Furniture and Fixt	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ipment (including Softwa n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total utres (Non Service Delive	0 0 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 Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 7,657 0 7,657 0 0 0 0 0 0	kole D/Q Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Three Laptops comp Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 10,000 0 10,000 putor 0 4,421 0		
Non Standard Outputs: Output: Office and IT Equi Non Standard Outputs:	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Imment (including Softwa n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 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 Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 7,657 0 7,657 0 0 0 0 0 0	kole D/Q Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Three Laptops comp Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 10,000 0 10,000 putor 0 4,421 0		
Non Standard Outputs: Output: Office and IT Equi Non Standard Outputs: Output: Furniture and Fixt	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ipment (including Softwa n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total utres (Non Service Delive	0 0 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 Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 7,657 0 7,657 0 0 0 0 0 0	kole D/Q Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Three Laptops comp Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 10,000 0 10,000 putor 0 4,421 0		
Non Standard Outputs: Output: Office and IT Equi Non Standard Outputs: Output: Furniture and Fixt	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total forment (including Softwa n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total ures (Non Service Deliver n/a	0 0 0 0 0 0 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 Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 7,657 0 7,657 0 0 0 0 0 0 0 0 0 0	kole D/Q Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Three Laptops comp Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 10,000 0 10,000 putor 0 0 4,421 0 4,421		
Non Standard Outputs: Output: Office and IT Equi Non Standard Outputs: Output: Furniture and Fixt	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ipment (including Softwa n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Total ures (Non Service Delive n/a Wage Rec't:	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Nage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total n/a Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total n/a N/a Wage Rec't:	0 7,657 0 7,657 0 0 0 0 0 0 0 0 0 0	kole D/Q Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Three Laptops comp Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total n/a Wage Rec't:	0 0 10,000 0 10,000 putor 0 4,421 0 4,421 0 4,421		
Non Standard Outputs: Output: Office and IT Equi Non Standard Outputs: Output: Furniture and Fixt	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Total ipment (including Softwa n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Total Total Marees (Non Service Delive n/a Wage Rec't: Non Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 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 Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total n/a Wage Rec't: Non Wage Rec't:	0 7,657 0 7,657 0 0 0 0 0 0 0 0 0 0	kole D/Q Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Three Laptops comp Wage Rec't: Non Wage Rec't: Domor Dev't Total n/a Wage Rec't: Non Wage Rec't: Non Wage Rec't:	0 0 10,000 0 10,000 putor 0 0 4,421 0 4,421 0 4,421		
Non Standard Outputs: Output: Office and IT Equi Non Standard Outputs: Output: Furniture and Fixt	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Total ipment (including Softwa n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Total ures (Non Service Delive n/a Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 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 Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total n/a N/a Nage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't:	0 7,657 0 7,657 0 0 0 0 0 0 0 0 0 0 0 4,389	kole D/Q Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Three Laptops comp Wage Rec't: Non Wage Rec't: Domestic Dev't Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 10,000 0 10,000 9 9 9 9 0 4,421 0 4,421 0 4,421 0 4,421		
Non Standard Outputs: Output: Office and IT Equi Non Standard Outputs: Output: Furniture and Fixt	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Total ipment (including Softwa n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ures (Non Service Delive n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Domestic Dev't Domestic Dev't Domestic Dev't Domestic Dev't Domestic Dev't	0 0 0 0 0 0 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 Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Total n/a Na Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 7,657 0 7,657 0 0 0 0 0 0 0 0 0 0 4,389 0	kole D/Q Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Three Laptops comp Wage Rec't: Non Wage Rec't: Domestic Dev't Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 10,000 0 10,000 0 4,421 0 4,421 0 4,421 0 4,421		

		201	2/13		2013/14	
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Outj end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, De 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	5,495	Domestic Dev't	13,357	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,495	Total	13,357	Total	0
Output: Classroom construc	tion and rehabilitation	l				
No. of classrooms constructed in UPE	0 (n/a)		0 (n/a)		0 (N/A)	
No. of classrooms rehabilitated in UPE	4 (4 in Aberdyangoto	roofed)	0 (n/a)		0 (N/A)	
Non Standard Outputs:	N/A		n/a		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	0	Total	0
Output: PRDP-Classroom co		litation				
No. of classrooms rehabilitated in UPE	0 (n/a)		0 (n/a)		0 (N/A)	
No. of classrooms constructed in UPE	0 (n/a)		0 (n/a)		8 (Rollover classroom Apioguru PS and Abe Two new classrooms Ayamo ps.)	erdyangoto P
Non Standard Outputs:	n/a		n/a		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	45,218	Domestic Dev't	88,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	45,218	Total	88,500
Output: Latrine construction	n and rehabilitation					
No. of latrine stances constructed	30 (Six 5 stance VIP constructed in the fol schools:- Wipip Atan Acankado Abur Aberdyangoto Angic)		19 (19 Stances of toile at Abongodic P/S, Ada Abim P/SAlem and Ig	ayang P/S,	d 0 (N/A)	
No. of latrine stances rehabilitated	0 (n/a)		0 (n/a)		0 (N/A)	
Non Standard Outputs:	n/a		n/a		n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	90,000	Domestic Dev't	31,119	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	90,000	Total	31,119	Total	0
Output: PRDP-Latrine const		tion				
No. of latrine stances	0 (n/a)		0 (n/a)		0 (N/A)	

			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)	
Educati	ion						
rehabilitated							
No. of latrine constructed	e stances	10 (Two five stance V constructed in Ayamu Aweingwec P/S)		14 (14 Stance constru- Omuge p/s,Abim p/s, <i>A</i> and Aweingwec P/S.)		10 (Rollover: s, Five five stance VI ps Atan ps Ayamo ps Angic ps Wipip ps Aberdyangoto ps, Abur ps Acankado ps	P toilet at Wig
				,		New project: Five stance VIP at Wigua ps lera ps)	:-
Non Standard	d Outputs:	N/A		n/a		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	
		Domestic Dev't Donor Dev't	30,000 0	Domestic Dev't Donor Dev't	7,341 0	Domestic Dev't Donor Dev't	
		Total	30,000	Donor Dev l Total	7,341	Donor Dev i Total	
Output: Teac	her house const	ruction and rehabilitat		10111	7,541	10101	140,025
No. of teacher constructed		2 (2 Twin houses con Agoma and Ayer Prim	structed in	2 (two twin staff house stances latrine construct and Agoma p/s)		0 (N/A)	
No. of teacher rehabilitated	er houses	0 (n/a)		0 (n/a)		0 (N/A)	
Non Standard	d Outputs:	n/a		n/a		n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Man Ward David	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Non Wage Rec't:					
		Domestic Dev't	130,000	Domestic Dev't	51,718	Domestic Dev't	0
			130,000 0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	
		Domestic Dev't Donor Dev't Total	130,000 0 130,000				0
•		Domestic Dev't Donor Dev't Total se construction and reha	130,000 0 130,000 abilitation	Donor Dev't Total	0 51,718	Donor Dev't Total	0 0
Output: PRD No. of teacher constructed		Domestic Dev't Donor Dev't Total se construction and reha	130,000 0 130,000 abilitation ucted in Ayo primary esources	Donor Dev't	0 51,718 es constructed Ayor	Donor Dev't Total	0 0 ss: ruction in Ayon
No. of teacher constructed No. of teacher rehabilitated	r houses r houses	Domestic Dev't Donor Dev't Total construction and rehat 2 (Twin houses constr Memorial and Agwet schools. One teacher r center constructed in t 0 (n/a)	130,000 0 130,000 abilitation ucted in Ayo primary esources	Donor Dev't Total or 04 (04 twin staff house at Aleli Banya, Olipa, J	0 51,718 es constructed Ayor	Donor Dev't Total d 4 (Rollover oroject: Twin houses constr Memorial Ayer Agoma	o 0 0 ss: ruction in Ayon
No. of teacher constructed	r houses r houses	Domestic Dev't Donor Dev't Total construction and reha 2 (Twin houses constr Memorial and Agwet schools. One teacher r center constructed in t	130,000 0 130,000 abilitation ucted in Ayo primary esources	Donor Dev't Total or 04 (04 twin staff house at Aleli Banya, Olipa, memorial, and Okole F	0 51,718 es constructed Ayor 2/S) ha p/s for last	Donor Dev't Total d 4 (Rollover oroject: Twin houses constr Memorial Ayer Agoma Agwet primary sch 0 (N/A) n/a	o 0 o 0 ss: ruction in Ayon
No. of teacher constructed No. of teacher rehabilitated	r houses r houses	Domestic Dev't Donor Dev't Total construction and rehat 2 (Twin houses constr Memorial and Agwet schools. One teacher r center constructed in t 0 (n/a)	130,000 0 130,000 abilitation ucted in Ayo primary esources	Donor Dev't Total or 04 (04 twin staff house at Aleli Banya, Olipa, memorial, and Okole F 0 (N/A) Teacher houses at Olip f/y and Teacher resource	0 51,718 es constructed Ayor 2/S) ha p/s for last	Donor Dev't Total d 4 (Rollover oroject: Twin houses constr Memorial Ayer Agoma Agwet primary sch 0 (N/A) n/a	s: ruction in Ayon tools.)
No. of teacher constructed No. of teacher rehabilitated	r houses r houses	Domestic Dev't Donor Dev't Total ce construction and reha 2 (Twin houses constr Memorial and Agwet p schools. One teacher r center constructed in t 0 (n/a) n/a Wage Rec't: Non Wage Rec't:	130,000 0 130,000 abilitation ucted in Ayo primary esources he district)	Donor Dev't Total or 04 (04 twin staff house at Aleli Banya, Olipa, memorial, and Okole F 0 (N/A) Teacher houses at Olip f/y and Teacher resour paid. Wage Rec't: Non Wage Rec't:	0 51,718 es constructed Ayor YS) ba p/s for last ce center was	Donor Dev't Total d 4 (Rollover oroject: Twin houses constr Memorial Ayer Agoma Agwet primary sch 0 (N/A) n/a Wage Rec't: Non Wage Rec't:	s: ruction in Ayon tools.)
No. of teacher constructed No. of teacher rehabilitated	r houses r houses	Domestic Dev't Donor Dev't Total construction and rehat 2 (Twin houses constr Memorial and Agwet p schools. One teacher r center constructed in t 0 (n/a) n/a Wage Rec't: Non Wage Rec't: Domestic Dev't	130,000 0 130,000 abilitation ucted in Ayoo primary esources he district) 0 0 325,000	Donor Dev't Total Total or 04 (04 twin staff house at Aleli Banya, Olipa, memorial, and Okole F 0 (N/A) Teacher houses at Olip f/y and Teacher resour- paid. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 51,718 es constructed Ayor 2/S) ha p/s for last ce center was 0 0 304,160	Donor Dev't Total d 4 (Rollover oroject: Twin houses constr Memorial Ayer Agoma Agwet primary sch 0 (N/A) n/a Wage Rec't: Non Wage Rec't: Domestic Dev't	0 2 0 0 0 0 0 220,666
No. of teacher constructed No. of teacher rehabilitated	r houses r houses	Domestic Dev't Donor Dev't Total ce construction and reha 2 (Twin houses constr Memorial and Agwet p schools. One teacher r center constructed in t 0 (n/a) n/a Wage Rec't: Non Wage Rec't:	130,000 0 130,000 abilitation ucted in Ayoo primary esources he district)	Donor Dev't Total or 04 (04 twin staff house at Aleli Banya, Olipa, memorial, and Okole F 0 (N/A) Teacher houses at Olip f/y and Teacher resour paid. Wage Rec't: Non Wage Rec't:	0 51,718 es constructed Ayor 2/S) ba p/s for last ce center was 0 0	Donor Dev't Total d 4 (Rollover oroject: Twin houses constr Memorial Ayer Agoma Agwet primary sch 0 (N/A) n/a Wage Rec't: Non Wage Rec't:	0 2 0 0 0 0 0 0 0 220,666 0

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, I and Location)	
. Education						
receiving furniture	schools:- Onyut P/S Agoma P/S Apii Oguru P/S Alang P/S Ayor Memoral P/S Alelibanya P/S		Abari, Adelogo Ogwa schools Abilonino p/s Okwor p/s and retentio p/s Adelogo p/s,Alemj p/s,Barmindyang p/s,C p/sand Omuge p/s was	Apedip/s and on at Abari o/s, Aumi Ogwangadar	following schools:- Onyut P/S Agoma P/S Apii Oguru P/S Alang P/S Ayor Memoral P/S Alelibanya P/Sand	Aberdyangoto p
	And asorted furniture teachers resource cent	**			New project .Ayam Alik ps Balla)	o ps, Apii ps,
Non Standard Outputs:	n/a		assorted furniture supp District for teachers re		n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	33,747	Domestic Dev't	30,628	Domestic Dev't	65,862
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,747	Total	30,628	Total	65,862
Sunction: Secondary Education		,		,		,
1. Higher LG Services						
Output: Secondary Teaching	Services					
No. of students sitting O level	661 (Aculbanya SS, A HS,Alito SS,Akallo SS SS)		0 (N/A)		661 (Aculbanya SS HS,Alito SS,Akallo SS)	
No. of students passing O level	120 (Aculbanya SS, A HS,Alito SS,Akallo SS SS.)		0 (N/A)		120 (Aculbanya SS HS,Alito SS,Akallo SS.)	
No. of teaching and non teaching staff paid	159 (Salaries paid to s school teachers in Act Aboke HS,Alito SS,Al Seed SS.) n/a	ılbanya SS,	159 (Salaries paid to s school teachers at Acu erAboke High S, Alito S and Ayer Seed SS) N/A	ılbanya SS,	159 (Salaries paid t school teachers in A Aboke HS,Alito SS Seed SS.) n/a	Aculbanya SS,
Non Standard Outputs:	Wage Rec't:	876,091	Wage Rec't:	876,091	Wage Rec't:	1,090,693
	Non Wage Rec't:	870,091 0	Non Wage Rec't:	870,091 0	Non Wage Rec't:	1,090,093
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Domos Dev't	0	Donor Dev't	0	Domesice Dev't Donor Dev't	0
	Total	876,091	Total	876,091	Total	1,090,693
2. Lower Level Services		'		,		
Output: Secondary Capitatio	n(USE)(LLS)					
No. of students enrolled in USE		USE school culbanya SS SS,Alito SS		SS,Alito SS,	6000 (Funds for US grant transferred to in Kole (Akalo SS, Aboke HS, Ayer Se Father Aloysius SS,	all USE schools Aculbanya SS, ed SS,Alito SS,
Non Standard Outputs:	n/a		N/A		n/a	
*	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	476,433	Non Wage Rec't:	476,433	Non Wage Rec't:	471,510
	Domestic Dev't	470,435 0	Domestic Dev't	470,455 0	Domestic Dev't	471,510 0
	Donor Dev't	ů O	Donor Dev't	0	Donor Dev't	0

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, D and Location)	
6. Education						
Function: Skills Development						
1. Higher LG Services						
Output: Tertiary Education	1 Services					
No. of students in tertiary education	350 (Abilonino Comm Polytechnic Instructor		135 (Abilonino Commu Polytechnic Instructor's		350 (Abilonino Com Polytechnic Instructo	
No. Of tertiary education Instructors paid salaries Non Standard Outputs:	39 (Abilonino Commu Polytechnic Instructor n/a	•	39 (fund for tertiary sala not released during the q n/a		39 (Abilonino Comm Polytechnic Instructo n/a	2
	Wage Rec't:	115,558	Wage Rec't:	115,557	Wage Rec't:	258,303
	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	115,558	Total	115,557	Total	258,303
2. Lower Level Services						
Output: Multi sectoral Tra	nsfers 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:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	29,578
	Donor Dev't Total	0	Donor Dev't Total	0 0	Donor Dev't Total	0 29,578
Function: Education & Sports 1. Higher LG Services	~ .	tion				
Output: Education Manage					1.1. (D)	66
Non Standard Outputs:	School inspection don schools in the district	e in all the	26 schools inspected		salaries of District sta	aff
	Wage Rec't:	((222				
		66,222	Wage Rec't:	2,167	Wage Rec't:	57,660
	Non Wage Rec't:	66,222 0	Wage Rec't: Non Wage Rec't:	2,167 0	Wage Rec't: Non Wage Rec't:	57,660 0
	Domestic Dev't	ŕ	Non Wage Rec't: Domestic Dev't	,	Non Wage Rec't: Domestic Dev't	,
	Domestic Dev't Donor Dev't	0 4,490 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
	Domestic Dev't Donor Dev't Total	0 4,490 0 70,712	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 26,620	Non Wage Rec't: Domestic Dev't	0 0
Output: Monitoring and Su	Domestic Dev't Donor Dev't Total Ipervision of Primary & s	0 4,490 0 70,712 secondary F	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 26,620 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 57,660
Output: Monitoring and Su No. of secondary schools inspected in quarter	Domestic Dev't Donor Dev't Total	0 4,490 0 70,712 secondary F government	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 26,620 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 57,660
No. of secondary schools	Domestic Dev't Donor Dev't Total Ipervision of Primary & 5 5 (All secondary both and private inspected b	0 4,490 0 70,712 secondary F government	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 26,620 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (All secondary both and private inspected	0 0 57,660
No. of secondary schools inspected in quarter No. of tertiary institutions	Domestic Dev't Donor Dev't Total pervision of Primary & s 5 (All secondary both and private inspected t each)	0 4,490 0 70,712 secondary F government	Non Wage Rec't: Domestic Dev't Donor Dev't Total Education 0 (none)	0 26,620 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (All secondary both and private inspected each)	0 0 57,660
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	Domestic Dev't Donor Dev't Total apervision of Primary & s 5 (All secondary both and private inspected f each) 0 (n/a)	0 4,490 0 70,712 secondary F government five times	Non Wage Rec't: Domestic Dev't Donor Dev't Total Education 0 (none) 0 (n/a) 3 (in the DEO'S) 80 (In the entire district)	0 26,620 0 28,787	Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (All secondary both and private inspected each) 0 (n/a)	0 0 57,660 a governmen five times
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools	Domestic Dev't Donor Dev't Total apervision of Primary & s 5 (All secondary both and private inspected s each) 0 (n/a) 0 (n/a)	0 4,490 0 70,712 secondary F government five times	Non Wage Rec't: Domestic Dev't Donor Dev't Total Education 0 (none) 0 (n/a) 3 (in the DEO'S)	0 26,620 0 28,787	Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (All secondary both and private inspected each) 0 (n/a) 0 (n/a) 61 (School inspection	0 0 57,660 a governmen five times
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	Domestic Dev't Donor Dev't Total apervision of Primary & 5 5 (All secondary both and private inspected f each) 0 (n/a) 0 (n/a) 61 (All the schools in f	0 4,490 0 70,712 secondary F government five times	Non Wage Rec't: Domestic Dev't Donor Dev't Total Education 0 (none) 0 (n/a) 3 (in the DEO'S) 80 (In the entire district)	0 26,620 0 28,787	Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (All secondary both and private inspected each) 0 (n/a) 61 (School inspection the schools in the dis	0 0 57,660 a governmen five times
 No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter 	Domestic Dev't Donor Dev't Total apervision of Primary & 5 5 (All secondary both and private inspected f each) 0 (n/a) 0 (n/a) 61 (All the schools in f n/a	0 4,490 0 70,712 secondary F government five times	Non Wage Rec't: Domestic Dev't Donor Dev't Total Cducation 0 (none) 0 (n/a) 3 (in the DEO'S) 80 (In the entire district) N/A	0 26,620 0 28,787	Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (All secondary both and private inspected each) 0 (n/a) 0 (n/a) 61 (School inspection the schools in the dis n/a	0 0 57,660 a governmen five times
 No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter 	Domestic Dev't Donor Dev't Total pervision of Primary & : 5 (All secondary both and private inspected i each) 0 (n/a) 0 (n/a) 61 (All the schools in : n/a Wage Rec't: Non Wage Rec't: Domestic Dev't	0 4,490 0 70,712 secondary F government five times the District) 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Education 0 (none) 0 (n/a) 3 (in the DEO'S) 80 (In the entire district) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 26,620 0 28,787 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (All secondary both and private inspected each) 0 (n/a) 0 (n/a) 61 (School inspection the schools in the dis n/a Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 57,660 a governmen five times
 No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter 	Domestic Dev't Donor Dev't Total pervision of Primary & : 5 (All secondary both and private inspected i each) 0 (n/a) 0 (n/a) 61 (All the schools in in n/a Wage Rec't: Non Wage Rec't:	0 4,490 0 70,712 secondary F government five times the District) 0 9,021	Non Wage Rec't: Domestic Dev't Donor Dev't Total Cducation 0 (none) 0 (n/a) 3 (in the DEO'S) 80 (In the entire district) N/A Wage Rec't: Non Wage Rec't:	0 26,620 0 28,787 0 11,012	Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (All secondary both and private inspected each) 0 (n/a) 0 (n/a) 61 (School inspection the schools in the dis n/a Wage Rec't: Non Wage Rec't:	0 0 57,660 a governmen five times a done in all trict) 0 16,428

			2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
. Education						
3. Capital Purchases						
Output: Vehicles & Other	Fransport Equipment					
Non Standard Outputs:	Motor cycle bought for inspector of school and		02 Yahama DT 125 m procured and allocated Inspectorate	•	N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	30,000	Domestic Dev't	30,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,000	Total	30,000	Total	0
a. Roads and Eng	gineering					
Function: District, Urban and		\$				
1. Higher LG Services						
Output: Operation of Distri	ct Roads Office					
Non Standard Outputs:	District HQs.Staffs at 3 dep,t paid salaries. Fuel purchased, at Engineering dep't. E staff facilitated		03 Engineering staff a staff paid salries and fi the field for 12 month	acilitated to	rt Staffs at Engineering salaries. Fuel purchas at Engineering dep't. staff facilitated to the	ed, Engineering
	Wage Rec't:	30,175	Wage Rec't:	28,769	Wage Rec't:	30,175
	Non Wage Rec't:	10,748	Non Wage Rec't:	67,832	Non Wage Rec't:	16,000
	Domestic Dev't	0	Domestic Dev't	23,223	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	131,427	Donor Dev't	0
	Total	40,924	Total	251,252	Total	46,175
2. Lower Level Services						
Output: Community Access	Road Maintenance (LL	S)				
No of bottle necks removed from CARs	59 (Bottlenercts along removed and low spots		24 (Balla= 02 kms Ayer= 07 kms Akalo= 00km, Bottlen Alito= 08kms Aboke=07kms)	ecks handled	0 (n/a)	
Non Standard Outputs:	N/A		N/A		n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	46,347	Non Wage Rec't:	45,022	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	46,347	Total	45,022	Total	0
Output: Urban unpaved roa	ads Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	5 (Ayer Town council periodically maintaine		3 (Town square extens round about to Banya to Atigo omer)		0 (N/A) rr	
Length in Km of Urban unpaved roads routinely maintained	5 (Ayer Town council routinely maintained Teakwar to Atigomer 2 Town square mkt 2 Kr Market street 1 Km)	2 Km	3 (Market street, Town avenue and prision by		0 (n/a)	
	Fuel purchased and all				n/a	

		2012			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, D and Location)	
. Roads and Eng	ineering					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	57,258	Non Wage Rec't:	23,464	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	29,637	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	57,258	Total	53,102	Total	0
Output: District Roads Main	tainence (URF)					
Length in Km of District roads periodically maintained	42 (Alito-Ogur (8Km: Ginnery-Opeta (8.6Km Primary school-Balla (8.6Kms), Balla Auct Barapwo (8.6Kms), at Alito S/C HQs (8Kms maintained)	ms), Aumi Auction ion to nd Teboke-	Balla Auction to Baraj boarder), 8.6Km Alito to Ogur border 8 Aboke Ginnery-Opeta	pwo (Lira Km (8.6Kms) HQs (8Kms	(Am 19 (Aboke Market to HQs)	Alito S/C
Length in Km of District roads routinely maintained	103 (Ayer-Amac (33.) Opeta (8.6Kms), Akai (10Kms), Akalo-Telel Aboke-Alito (18.9Km Aromo-Ngetta (10Km maintained.)	lo-Adwila a (10Kms), s), and	ee 46 (Ayer- Amac 33.6 Balla Auction to Baraj boarder), 8.6Km Eduka Market to Te-C		108 (Alyat to Aboke Akalo to Adwila Aboke Ginnery to Op Balla to Akalo to Am Aromo to Ngetta boro Balla (Agong) to Lira Akalo to Telela)	oeta TC ac ler
No. of bridges maintained	54 (600mm diameter culverts installed alon Kole HQs (18 pcs), A Ogur (18pcs) and Gin Opeta (18 pcs))	g Teboke- lito HQs -	d 24 (Teboke Alito 12 c Ginnery Aboke to Ope		0 (N/A)	
Non Standard Outputs:	Fuel purchased,Allow paid,small office equi purchased		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	269,908	Non Wage Rec't:	104,678	Non Wage Rec't:	254,721
	Domestic Dev't	0	Domestic Dev't	274,196	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	269,908	Total	378,874	Total	254,721
Dutput: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local G	overnments				
	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:	133,686
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,868
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	149,555
Output: PRDP-District and	Community Access Roa	nd Maintena	nce			
Length in Km of District roads maintained.	12 (Teboke to Kole D and Teboke (Agong) rehabilitated.)	-	8 (Teboke (Agong) to s Teboke - District H/Q		14 (Kole DHQs to Ba	ılla S/C HQs
No. of Bridges Repaired	0 (n/a)		0 (N/A)		0 (n/a)	
Lengths in km of community access roads maintained	0 (n/a)		0 (N/A)		0 (n/a)	
Non Standard Outputs:	n/a		N/A		n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outj end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, De and Location)	
ı. Roads and Eng	ineering					
	Non Wage Rec't:	172,428	Non Wage Rec't:	0	Non Wage Rec't:	135,691
	Domestic Dev't	0	Domestic Dev't	34,184	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	172,428	Total	34,184	Total	135,691
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	Engineering block und construction completed		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	15,524	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,524	Total	0	Total	0
Output: Rural roads constru	ction and rehabilitation	1				
Length in Km. of rural roads constructed	0 (n/a)		0 (N/A)		2 (02 Kilometers of a from Coner Park towa HQs to paved with sin dressing finishing)	ars district
Length in Km. of rural roads rehabilitated	12 (Inomo (Apac Bord Trading Center (6.6Kn Trading Center-End of Swamp (5Kms))	ns), and Bal	1 (Inomo (Apac Borde la Trading Center)	r)-Balla	4 (Balla TC to Inomo rollover project)	(Apac Borde
Non Standard Outputs:	Engineering staff facil	itated	N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	238,775	Non Wage Rec't:	27,861	Non Wage Rec't:	403,777
	Domestic Dev't	0	Domestic Dev't	75,997	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	238,775	Total	103,858	Total	403,777
Output: PRDP-Rural roads	construction and rehabi	litation				
Length in Km. of rural roads rehabilitated	0 (n/a)		13 (District HQs to Te	boke)	0 (n/a)	
Length in Km. of rural roads constructed	0 (n/a)		0 (n/a)		0 (n/a)	
Non Standard Outputs:	n/a		n/a		n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	90,248	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	90,248	Total	0
unction: District Engineering	Services					
2. Lower Level Services	form to Lower Level C					
Output: Multi sectoral Trans Non Standard Outputs:	sters to Lower Local Go	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

			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)	
b. Water							
inction: Rural	Water Supply a	und Sanitation					
1. Higher LG	Services						
Output: Operation	ation of the Dis	strict Water Office					
Non Standard	Outputs:	DWO and Engineering Water at the Distict HO salaries timely for 12 n facilitated for field wor LLGs	Qs paid nonths, and	4 water sector quarterl submitted to the MWF water data collected fr water sources in the di analsed at the district headquarters.water da forms (forms: 1 & 4) s the MWE in kampala, , one inter district watu meeting for TSU2 atte Kitugumu district, one Northern uganda Wate sanitation learning pla attended in Lira muni One motorcycle for th inspector and one for mobiliser attached to t water office were repaired/maintained URA withholding tax FY2011/2012 paid. 2 meeting on hygiene ar planning and budgetin with MWE officials in	È in Kampala om the 720 strict and ta up date ubmitted to er officers' nded in e meeting for er & tform cipality the health the social he district arrears for consultative d sanitation ig guidelines	DWO and Engineerin Water at the Distict H salaries timely for 12 facilitated for field we LLGs, 1 GPS machine ivehicle & 1 motorcy 750water user commi supervised,	Qs paid months, and ork in all the e procured, cle maitained
		Wage Rec't:	17,508	Wage Rec't:	0	Wage Rec't:	17,508
		Non Wage Rec't:	26,748	Non Wage Rec't:	4,207	Non Wage Rec't:	16,000
		Domestic Dev't	10,316	Domestic Dev't	123,918	Domestic Dev't	18,479
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	54,572	Total	128,125	Total	51,987
Output: PRDI	P-Operation of	District Water Office					
No. of water factorial committees tra		0 (n/a)		0 (N/A)		0 (N/A)	
Non Standard	Outputs:	n/a		four extension workers held, two filling cabin for the district water of laptop charger purchas antivirus and other co ware installed on the la by the water sector.	ates procured office. One sed, strong omputer soft	N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	5,294	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

92 (20 deep wells sank in Aboke (Obutu Cilo, Teoryang, Bardyel, Baryao B), Alito Sub County (Acaeogik, Teoopok, Ayita Atwon, Awobeode, Adelogo parish Awobeode, Alaki, Anyonomac),

72 (Deep boreholes construction:-Anyonomac, Otkwack parish Ayita atwon, Otkwach parish Teopok, Lwala parish

38 (19 supervision visits conducted during construction, 19 inspection visits conducted after construction.)

during and after

construction

Workplan Outputs

		2012	2/13	2013/14
US	Shs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water				
		Ayer sub county (Aparango, Alokado, Agwea, and Atek A), Akalo (Ayuti, Owangodyang), Ball sub county (Damatira PS, Agaegelela, Alelibanya), and Ayer town council (Atigomer) 7 shallow well constructed in Abok in Anyangomit, Alito S/C in Alyato and Teopok, Ayer S/C in Obelle, Akalo S/C in Agerinono and Igel, Balla at Balla Auction.	Baryao B, Apac parish Bardyel, Opeta parish Agwea, Abur parish Aparango, Lwala parish ceObelle, Telel parish	
			Atigoomer, Western ward	
		19 Broken borehole rehabiliated in		
		all the sub counties)	Shallow wells:- Onyany, Omwara parish Agerinono, Bar Akalo parish Igel, Adyang parish Kulo oyup, Ayala parish Alyato, alito parish)	
No. of District W Supply and Sanit Coordination Me	ation	4 (One coordination meeting held a the beginning of each quarter at the District HQs)		8 (One coordination meeting held at the beginning of each of 1st ,3rd & 4th qtrs at the District HQs, one sub-county extension workers' meeting held at the beginning of 1st, 3rd & 4th qtrs, one advocacy

1st, 3rd & 4th qtrs, one advocacy meeting held at district HQRs and 1 at subcounty Hqtrs)

			2/13	2013/14
U	Shs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
b. Water				
No. of water poi for quality	ints tested	40 (30 old water sources in all the LLGs tested)	6 41 (Ogwang Con spring Ajuk SPRING Apuru Shallow well Apaci Shallow well Awinya Protected SPRING Obanga ber SPRING Odongo ogwok SPRING Anekapiri Deep well Oleke SPRING Oleke shallow well Aboke H/C Tap stand Akao idebe deep well Akong Atar SPRING Atek Spring Nubi shallow well Alyat SPRING Odyek Acami deepwell Lek odilo deep well Adiga SPRING Amin odyek shallow well Amin Evasta SPRING Aloro SPRING Te tugu shallow well Alucepo SPRING Obanga Ber SPRING Obanga Ber SPRING Obanga Ber SPRING Obanga Ber SPRING Amin Elida Balla P/S deep well Aweki Shallow well Burwalo SPRING Ananga John SPRING Ananga John SPRING Ananga John SPRING Ananga John SPRING Atek SPRING Corner Apii Ikulibin Shallow well Ayer Mosque Kole Polic deep well)	00 (n/a)
No. of sources to water quality	ested for	57 (27 new points, 19 rehabilitated water points and 30 old water point tested for bilogical, physcical, yeil and chemical qualities)	d 0 (not done) its	00 (n/a)
No. of Mandator notices displayed financial inform (release and exp	d with ation	0 (n/a)	0 (n/a)	0 (n/a)
Non Standard O		Alito,Aboke,Ayer ,Akalo,and Bala	 four water supply and sanitation coordination meetings held at the district head quarters, 400 water sources monitored for functionality 43 water sources supervised during construction in the sub-countis of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C 	
		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:

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
b. Water						
	Domestic Dev't	12,000	Domestic Dev't	24,330	Domestic Dev't	15,995
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,000	Total	24,330	Total	15,995
Output: Support for O&M o	f district water and sani	tation				
No. of water points rehabilitated	19 (Sampled non funct boreholes rehabilated in district)		19 (Akalo P/S, Adyeda Aputi, Abeli parish Bung, Ilera Amwa, Telela parish Anywal, Abur parish Abilinino P/S, Lwala pa Apedi P/S, Apac parish Beioko, Opeta parish Baroa A, Apach parish Akaidebe B, Akwiridid Teobia P/S, Omuge par Balla Health center III, Tekworo, Alito parish Barowo P/S, Apala pari Adelogo P/S, Adelogo J Wiaddu, Alito parish Kulo omaralino, Ayara Akaidebe, Western war	arish i parish ish Omuge ish parish Parish	0 (n/a)	
No. of public sanitation sites rehabilitated	0 (not planned in this F	5/Y)	0 (n/a)		0 (n/a)	
No. of water pump mechanics, scheme attendants and caretakers trained	12 (District wide)		234 (WUC members tra sub-counties of Alito (7 (45)), Ayer (36)), Bala((27) and Ayer T/C (09)	2), Aboke (45), Akalo	trained district wide a	and 1200 ne need to
% of rural water point sources functional (Shallow Wells)	77 (clean water used by community in Alito Aboke Ayer Kole Town Council Bala Akalo)	y the	76 (In the entire district	;)	80 (clean water used b community in Alito Aboke Ayer Kole Town Council Bala Akalo)	by the
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)		0 (N/A)		0 (n/a)	
Non Standard Outputs:	N/A		780 people sensitised o fulfil water supply critic requirements, 40 WUC in the entire district, 42 sources surveiled for wa and 30 tested for quali- entire district	cal re-vitalised 5 water ater quality	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	48,421	Domestic Dev't	16,456	Domestic Dev't	6,504
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	48,421	Total	16,456	Total	6,504
Output: Promotion of Comm No. of water and Sanitation promotional events undertaken	nunity Based Manageme 0 (n/a)	nt, Sanitati	ion and Hygiene 1 (carrying out sanitation activities such as comm hold sanitation and hyg	nunial hous	20 (20 water user com e vitalised in Alito Aboke	mittees re-

Workplan Outputs

			2012	2/13		2013/14	
UShs 7	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)	anned scription
b. Water							
				impovement in Alito so and celebrating world w		Ayer Kole Town Council Bala Akalo)	
No. of water user committees formed.		0 (n/a)		0 (N/A)		31 (water user commit formed in Alito Aboke Ayer Kole Town Council Bala Akalo)	tee members
No. Of Water User Committee members trained	5	0 (n/a)		0 (N/A)		279 (water user comm formed in Alito Aboke Ayer Kole Town Council Bala Akalo)	ittee member
No. of private sector Stakeholders trained preventative mainter hygiene and sanitation	l in nance,	0 (N/A)		0 (N/A)		0 (N/A)	
No. of advocacy acti (drama shows, radio public campaigns) o promoting water, sar and good hygiene pr	spots, n nitation	0 (n/a)		0 (N/A)		4 (Alito Aboke Ayer Kole Town Council Bala Akalo)	
Non Standard Output	its:	n/a		N/A		n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	5,000	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,919
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	5,000	Total	1,919
Output: Promotion		tion and Hygiene n/a		out in Ayer and Akalo counties, 4 villages cer freein Akalo sub-count	Sub- tified ODF y, sanitation survey carrie	 d 19 sanitation baseline carried out around pro locations for new water old water sources ana d quality in the sub-cour Aboke, Ayer, Akalo, E T/C. 	posed er sources, 20 lysed for nties of Alito
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	14,300	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	2,850	Domestic Dev't	3,995
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	17,150	Total	3,995

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

		2012			2013/14		
UShs Tho	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)		
b. Water							
Non Standard Outputs:	Yamaha DT 125 mo for District Water O		t 01 Yamaha DT 125 m	otorbike	one toyota hilux doub pickup procured	ole cabin	
	MFC cabinets bough water office	nt for district					
	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	14,000	Domestic Dev't	15,000	Domestic Dev't	121,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,000	Total	15,000	Total	121,000	
Output: Office and IT	Equipment (including Softw	vare)					
Non Standard Outputs:	n/a		n/a		internate services and computers carried out	-	
	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	500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	500	
Output: Other Capital							
Non Standard Outputs:	n/a	n/a		n/a		four ferro-cement rain water harvesting tanks constructed in 04 institutions	
	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	30,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	30,000	
Output: Construction	of public latrines in RGCs						
No. of public latrines i RGCs and public place		in Ayer S/C at	0 (N/A)	0 (N/A)		constructed i	
Non Standard Outputs:	Sanitation and hygie conducted at the two hygiene and sanitation	new sites for	N/A		n/a		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	18,158	Domestic Dev't	0	Domestic Dev't	13,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,158	Total	0	Total	13,000	
Output: Shallow well c	onstruction						
No. of shallow wells constructed (hand dug, hand augured, motorise	5 (Alito sub county, Alyato village d	Alito parish,	5 (Alito sub-county: al parish,alyato village, kulooyup village.		7 (7 shallow bore hole , motorised)constructed subcounties of Abok	d in the	
pump)	Aboke Sub county, A Teo-oryang village	Apuru parish,	Akalo sub-county : bai Agerinono village.	akalo parish	Akalo and Ayer T/C		
	Akalo sub county, (A Igel village), (BarAk Ageninono Village)		Aboke sub-county : Aj Anyangomit village.)	ouru parish,			

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
	Obelle village)					
Non Standard Outputs:	Training of water user	committee	n/a		n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	36,386	Domestic Dev't	46,486	Domestic Dev't	56,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	36,386	Total	46,486	Total	56,000
Output: PRDP-Shallow well	construction					
No. of shallow wells constructed (hand dug, hand augured, motorised	2 (motorised drilled sha constructed in Bala sub Omuge and Omwara p	o county, at	2 (Bala sub-county: On Teobol village , Omwara parish onyany	•	10 (motorised drilled holes constructed in t counties of Alito, Ab Bala, Akalo & Ayer	the sub- oke, Ayer,
pump) Non Standard Outputs:	Training of water user	committee	n/a		Training of water user	<i>,</i>
I I I I I I I I I I I I I I I I I I I	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	14,555	Domestic Dev't	14,041	Domestic Dev't	80,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,555	Total	14,041	Total	80,000
Output: Borehole drilling an		14,555	Total	14,041	Total	80,000
Output: Borehole drilling an No. of deep boreholes rehabilitated		be	19 (Akalo Sub-county	(2):	<i>Total</i> 14 (the boreholes loca ii identified during the o quarter)	ation shall b
No. of deep boreholes	d rehabilitation 14 (14 boreholes will b rehabilitated in the foll- locations:- Ayer sub county:-(Abu Anywal village), (Lwal	be owing r parish, a parish, ool), (Telela	19 (Akalo Sub-county Adyeda parish, Olaya v	(2) : iillage, Abel sh (1)Bung ish (1) rish (1)	14 (the boreholes loca i identified during the o quarter)	ation shall b
No. of deep boreholes	d rehabilitation 14 (14 boreholes will h rehabilitated in the folk locations:- Ayer sub county:-(Abu Anywal village), (Lwal Abilonino Primary Sch parish, Bung Health ce Alito subcounty, (Adel- Adelogo primary schoo village), (Apala parish, school), (Alito parish, Abura villages), (Ayara	be owing r parish, a parish, ool), (Telela nter) ogo Parish, ol & Abuka Barowo P7 Tekworo &	 19 (Akalo Sub-county Adyeda parish, Olaya v parish A puti village. Ayer s/c (4) : Ilera paris Ilera village, Telela pari a Amwa village, Telela pari Amwa village, Abur pa Anywal village, Lwala Abelonino village. 	(2) : iillage, Abel sh (1)Bung ish (1) rish (1) parish (1) parish (2) o A, Opeta	14 (the boreholes loca ii identified during the o quarter) a	ation shall b
No. of deep boreholes	d rehabilitation 14 (14 boreholes will h rehabilitated in the folk locations:- Ayer sub county:-(Abu Anywal village), (Lwal Abilonino Primary Sch parish, Bung Health ce Alito subcounty, (Adel- Adelogo primary schoo village), (Apala parish, school), (Alito parish,	be owing r parish, a parish, ool), (Telela nter) ogo Parish, ol & Abuka Barowo P7 Tekworo &	 19 (Akalo Sub-county Adyeda parish, Olaya v parish A puti village. Ayer s/c (4) : Ilera paris Ilera village, Telela pari a Amwa village, Abur pa Anywal village, Lwala Abelonino village. AAboke s/c (4) : Apach p Apedi village and Bara- parish (1) Beioko village 	(2) : iillage, Abel sh (1)Bung ish (1) rish (1) parish (1) parish (1) parish (2) o A, Opeta ge, Akwiridi Dmuge paris	14 (the boreholes loca li identified during the o quarter) a	ation shall b
No. of deep boreholes	d rehabilitation 14 (14 boreholes will h rehabilitated in the folk locations:- Ayer sub county:-(Abu Anywal village), (Lwal Abilonino Primary Sch parish, Bung Health ce Alito subcounty, (Adel- Adelogo primary schoo village), (Apala parish, school), (Alito parish, Abura villages), (Ayara	be owing r parish, a parish, ool), (Telela nter) ogo Parish, ol & Abuka Barowo P7 Tekworo &	 19 (Akalo Sub-county Adyeda parish, Olaya v parish A puti village. Ayer s/c (4) : Ilera paris Ilera village, Telela pari A mwa village, Abur pa Anywal village, Lwala Abelonino village. AAboke s/c (4) : Apach µ Apedi village and Bara- parish (1) Beioko villag loparish (1) Akaidebe B. Bala Sub-county (2) : C 	(2) : rillage, Abel sh (1)Bung ish (1) rish (1) parish (1) parish (2) o A, Opeta ge, Akwirid: Dmuge paris Bala HCIII . rish (3)in 1 and ala parish elogo parisl Ayara	14 (the boreholes loca ii identified during the o quarter) a	ation shall b

Workplan Outputs

		2013/14	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, D and Location)		
b. Water				·			
No. of deep boreholes drilled (hand pump, motorised)	14 (20 hand pump deep constructed in the follo locations:-		8 (Alito s/c (2) : Otkw Ayitaton village and (parish in Alaki villag	Okwerodot	11 (Retention on contracts fo FY2012/2013 paid, 9 hand p deep wells constructed in FY 2012/2013 paid for. The 9		
	 Atek A village, (Lwala Parish, Aparango Village), (Ilera parish, Alokada village) Akalo Sub county: Bara Akalo Parish, Adakingo Village Aboke Sub county:- (Akwirididi Parish, Abuto Cilo village), (Apuru parish, Teo-oryang Village), (Apuru parish, Adagataro Village), (Apac Parish, Baryao Village) Alito Sub countyl:- (Okwerodot parish, Acaeogik & Teo Opok villages), (Apala parish, Alango 		Aboke S/C (1) : Apuru parish in Teoryanga village.		boreholes are in the following locations: Bardyel village, Opeta parish in		
			Bala S/C (1) : Amoile Dogikore village.	la parish in	Aboke sub-county, B in Apach parish abok		
			The following were co FY 2011/2012 but the	The following were constructed in		n Ayer s/c, ala parish in age, Telela	
			was paid using the DV		parish, ayer sub-coun	ity, Agegelel	
			Ayer S/C : Telela parish(1), Okar		village, Agegelela parish in Bala s/c,Alelibanya village,Bala parish Bala s/c,Agerinono village, Barakalo parish Akalo		
					s/c,Atigomer, Western ward in Ayer T/C)		
Non Standard Ostrata			NT/ A		NT/ A		
Non Standard Outputs:	Training of water user of <i>Wage Rec't</i> :	0	N/A Wage Rec't:	0	N/A Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	318,895	Domestic Dev't	189,226	Domestic Dev't	165,730	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	318,895	Total	189,226	Total	165,730	
Output: PRDP-Borehole dri	0						
No. of deep boreholes drilled (hand pump, motorised)	in the following location Ayer Sub county: Abu	ons:-	4 (Alito sub-county (4) : Otkwach parish(1) in Anyonomac village, Adelogo parish (1) in Awobeode A		in		
	(Agwea Village), Akalo Sub county: Adyang Parish,		village, Lwala parish (1) in Teopok village, Okwerodot parish (1) in Acaegik village)		k Akalo Sub county: Balla Sub county:-		
	Owangodyang Village	ung i unish,	neuegik (inuge)				
	Balla Sub county:- (On Parish , Damatira Prim (Agege Parish, Agaege (Bala Parish , Alelibary	ary school), lela Village)	,				
	Ayer Town Council:- Eastern ward B, Atigomer cell				Akalo, Bala, and Ayer in the)		
	Akalo, Bala, and Ayer following villageollowi						

following villageollowing locations:- Agwea, Awangodyang, Dam Atira P7, Agaegelela,

Workplan Outputs

		2012/13					
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
	Alelibanya, Atigomer)						
No. of deep boreholes rehabilitated		5 (Five boreholes will be rehabilitated in the following locations:-		0 (N/A)		5 (Five boreholes will be rehabilitated in the following locations:-	
	Ayer sub county, Telel Amwa village.	a parish,			Ayer sub county,		
					Akalo subcounty,		
	Akalo subcounty, (Abe Aputi Village), (Bar A Abolokoma Village)				Balla subcounty,I		
	Balla subcounty, Omu Bala Health Center III	ge Parish,			Ayer Town Council, A	Alito s/c)	
	Ayer Town Council, V B, Banya Cell)	Vestern Ward	d				
Non Standard Outputs:	Training of water user	committee	N/A		Training of water user	committee	
	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	132,528	Domestic Dev't	62,466	Domestic Dev't	55,400	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	132,528	Total	62,466	Total	55,400	

8. Natural Resources

_

nction: Natural Resources M	Ianagement					
1. Higher LG Services						
Output: District Natural Re	esource Management					
Non Standard Outputs:	Staff in the department paid salary and facilited both in the field and office		One staff paid salary for 12 months		District Natural Resources Management	
	Wage Rec't:	23,627	Wage Rec't:	12,008	Wage Rec't:	23,627
	Non Wage Rec't:	4,584	Non Wage Rec't:	4,296	Non Wage Rec't:	5,042
	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	28,211	Total	16,305	Total	28,669
in tree planting days	treeplanting days in Al Akalo,Bala,Ayer Abok counties, and Ayer Tov	e sub			counties)	
Area (Ha) of trees established (planted and	10 (One tree nusery be in Ayer Town council t	d established for tree	1 2 (100 Taminalia brownii tree seedlings, 10 Ashok tree sedlings		10 (Opening of one tree nusery be in Alito sub-county done	
surviving)	seedling raising and supply to institutions in:- Ayer Sub county Alito Sub County Balla Sub county Aboke Sub county Akalo Sub county)		and 50 ornamental plants planted at the district headquarters)		Planting 100 Ashok trees at the district headquarters done Purchase of Pines, Teak and Aple tree seeds (planting materials) for district community demonstration nursery bed done.)	

		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)	anned scription	
Natur	al Resourc	es						
Non Stands	ard Outputs:	n/a		N/A		Siting tree nusery bed seedlings in Alito S/C		
					Digging of holes for A seedlings planting at HQs			
					Sowing of pine seeds in the nusery bed in Alito and Akalo Sub Countiies			
					Composting of the dua district HQs	g holes at the		
							ansplanted in 1s in Akalo s	
							Planting of 50 Ashok trees seedlings at the district HQs	
						Purchase of 1 Kg of p purchase of two bags (planting materials), p 150 apple root stock a	of teak tree ourchase of	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,000	
		Domestic Dev't	20,711	Domestic Dev't	25,000	Domestic Dev't	10,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	20,711	Total	25,000	Total	19,000	
Output: Tr	aining in forestry	management (Fuel Savi	ng Techno	logy, Water Shed Mana	igement)			
No. of com members tr Women) in manageme	ained (Men and forestry	120 (Selected communi- equipped with tree plan techniques in the folow counties:- Ayer T/C, Al Balla, Alito, and Ayer s	iting ing sub boke, Akalo),		240 (Ayer TC, Aboke S/C, Ayer S/C, Alito a		
No. of Agr Demonstra		1 (Ayer T/C)		0 (N/A)		0 (N/A)		
Non Stand	ard Outputs:	n/a		N/A		N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	800	Non Wage Rec't:	0	Non Wage Rec't:	1,855	
		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	800	Total	0	Total	1,855	
Output: Fo	restry Regulation	and Inspection						
No. of mor compliance surveys/ins undertaken	pections	8 (Alito S/C, Aboke S/C S/C, Bala S/C, Ayer S/C T/C)		0 (N/A)		6 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)		
Non Stand	ard Outputs:	Alito S/C, Aboke S/C, A Bala S/C, Ayer S/C and		N/A		N/A		

		2012/13				
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)	
Natural Resour	ces					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	200	Non Wage Rec't:	0	Non Wage Rec't:	855
	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	200	Total	0	Total	855
Output: Community Traini	ng in Wetland manageme	ent				
No. of Water Shed Management Committees formulated	0 (n/a)		0 (N/A)		18 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	
Non Standard Outputs:			N/A		Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,000
	Domestic Dev't	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	6,000
Output: River Bank and W	etland Restoration					
No. of Wetland Action Plans and regulations developed			C,6 (Wetland action plan er Aboke, Ayer, Bala and counties developed)		0 (N/A)	
Area (Ha) of Wetlands demarcated and restored	100 (Wetlands Demar S/C, Aboke S/C, Akalo S/C,Ayer S/C and Ayer	o S/C, Bala	to 30 (30Hctares of wetla demarcated in Alito an counties)		8 (In the entire district	t)
Non Standard Outputs:	n/a		N/A		Alito, Aboke, Ayer, B sub-counties and Ayer	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,701	Non Wage Rec't:	2,812	Non Wage Rec't:	3,788
	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	9,701	Total	2,812	Total	3,788
Output: Stakeholder Enviro	onmental Training and Se	ensitisation	l			
No. of community women and men trained in ENR monitoring	300 (300 members equ environmental monitor knowledge and techniq S/C, Aboke S/C, Akalo S/C, Ayer S/C and Aye	ing jues in Alito S/C, Bala	2000 (Over 180 people and trained in environ management within the	mental	0 (N/A)	
Non Standard Outputs:	n/a		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,000	Non Wage Rec't:	21,976	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

		2012/13			2013/14		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpuend June (Quantity, Description and Locati	-	Approved Budget, Pla Outputs (Quantity, Des and Location)		
Natural Resourc	es						
Output: PRDP-Stakeholder	Environmental Training	and Sensit	isation				
No. of community women and men trained in ENR monitoring	0 (n/a)		0 (N/A)		18 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC District Headquarters)		
Non Standard Outputs:	n/a		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,384	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't Total	0	Donor Dev't Total	0 0	Donor Dev't Total	0	
Output: Monitoring and Eva				U	10101	8,384	
No. of monitoring and compliance surveys undertaken	12 (Two monitoring and		3 (compliance monitoring visits conducted during the period at wetlands and construction sites)		24 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)		
Non Standard Outputs:	n/a		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,632	Non Wage Rec't:	3,600	Non Wage Rec't:	5,248	
	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	4,632	Total	3,600	Total	5,248	
Output: PRDP-Environment No. of environmental monitoring visits conducted	()		0 (N/A)		12 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)		
Non Standard Outputs:			N/A		N/A		
Non Standard Outputs.							
Non Standard Outputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Standard Outputs.	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:		
Non Standard Outputs.	ů		ě			2,000	
Non Standard Outputs.	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0 2,000 0 0	
	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	2,000 0	
Output: Land Management S	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	2,000 0 0	
Output: Land Management S No. of new land disputes settled within FY	Non Wage Rec't: Domestic Dev't Donor Dev't Total Services (Surveying, Valu 10 (Number of land com s/c, Aboke S/C, AkaloS/ S/C, Ayer S/C and Ayer reduced)	0 0 0 aations, Ti flict in Alit 'C, Bala	Non Wage Rec't: Domestic Dev't Donor Dev't Total ttling and lease manage to0 (Activity not impleme	0 0 0 0 ment)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	2,000 0 0	
Output: Land Management S No. of new land disputes	Non Wage Rec't: Domestic Dev't Donor Dev't Total Services (Surveying, Valu 10 (Number of land con s/c, Aboke S/C, AkaloS/ S/C, Ayer S/C and Ayer	0 0 0 tations, Ti flict in Alit (C, Bala T/C	Non Wage Rec't: Domestic Dev't Donor Dev't Total ttling and lease manager	0 0 0 ment) ented)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C	2,000 0 2,000	
Output: Land Management S No. of new land disputes settled within FY	Non Wage Rec't: Domestic Dev't Donor Dev't Total Services (Surveying, Valu 10 (Number of land com s/c, Aboke S/C, AkaloS/ S/C, Ayer S/C and Ayer reduced)	0 0 0 aations, Ti flict in Alit 'C, Bala	Non Wage Rec't: Domestic Dev't Donor Dev't Total ttling and lease manage to0 (Activity not impleme	0 0 0 0 ment)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	2,000 0 0	

Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end June (Quantity, Description and Location	·	Approved Budget, Pla Outputs (Quantity, Des and Location)	
Natural Resourc	es			1		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,686	Total	0	Total	6,289
Output: Infrastruture Plann	ing					
Non Standard Outputs:	n/a		N/A		Akalo, Bala, Ayer, Ab Sub-counties and Ayer council	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,711
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,711
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Gov	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:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

inction: Community Mobili	sation and Empowerment						
1. Higher LG Services							
Output: Operation of the O	Community Based Sevices	Department	t				
Non Standard Outputs:	collected,office furniture and small sa office equipments purchased at fa district HQs and all sub counties of /town council (Alito,Bala si ,Ayer,Aboke,Akalo)		Staff in the departmen salaries for 12 months facilitated both in the office. Assorted station small office equipmen	. Staff field and neries and	Activity/progress and produced for relevant OVC and CSO Data c office furniture such a tables, cabinets etc an equipments and statio (printing paper, pens, punch, stallers etc pur district HQs and all su /town council (Alito, J	yment of salaries to 12 CDWs, tivity/progress and annual reports oduced for relevant stakeholders, /C and CSO Data collected, fice furniture such as chairs, oles, cabinets etc and small office uipments and stationeries inting paper, pens, tonner, nch, stallers etc purchased at trict HQs and all sub counties wn council (Alito, Bala ,Ayer, ooke, Akalo and Ayer Town uncil)	
	Wage Rec't:	51,527	Wage Rec't:	27,552	Wage Rec't:	51,527	
	Non Wage Rec't:	100,676	Non Wage Rec't:	129,131	Non Wage Rec't:	13,174	
	Domestic Dev't	5,716	Domestic Dev't	2,205	Domestic Dev't	10,105	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	157,920	Total	158,888	Total	74,806	
Output: Probation and We	elfare Support						
No. of children settled	other service providers Probation office, magi	350 (350 cases handled/referred to 1 other service providers h Probation office, magistrate courts ti and LC III courts and at Police f stations.)		17 (A cumulative of 17 cases handled in the probation office at the dist. h/q. Restoration Gate way in Karuma took 3 children while Project hope world wide in Akalo Sub County took 7 children.)		350 (350 cases handled/referred to other service providers Probation office, magistrate courts and LC III courts and at Police stations.)	
Non Standard Outputs:	Entire District		n/a		Entire District		

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Base	ed Services					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	4,190	Non Wage Rec't:	2,010
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	7,659	Donor Dev't	0
	Total	5,000	Total	11,849	Total	2,010
Output: Social Rehabilitation	n Services					
Non Standard Outputs:	Akalo and Alito S/C.		n/a		Akalo and Alito S/C.	
	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: Community Develop	oment Services (HLG)					
Development Workers	communuty developmer providing communuty services, comunuties m sensitised in all the 41	developmer obilised and	nt in all the sub counties			
		. ,	2. 7 CDD Groups fund Akalo, Ayer sub count Town Counil.)		r	
Non Standard Outputs:	N/A		n/a		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	45,039	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	71,271	Domestic Dev't	45,539	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	116,310	Total	45,539	Total	0
Output: Adult Learning						
No. FAL Learners Trained	1200 (4 quarterly revie conducted, 1 proficiend 4 support supervision/ done in all the Sub counties of Akalo. Ayer, Aboke and Kole	cy test, monitoring , Balla, Alito	in all the entire district		1200 (4 quarterly revis conducted with CDWs supervisors and instru purchase of FAL learn eg chalk, portable boa lesson plan books and lproficiency test, 4 support supervision/ done in all the Sub counties of Akalo Ayer, Aboke and Kole	s, FAL ctors, ing materia rds, dusters. registers. monitoring , Balla, Alit
Non Standard Outputs:	The five sub counties of District and Town cou		24 Meetings held.		The five sub counties District and Town cou	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,000	Non Wage Rec't:	9,937	Non Wage Rec't:	11,065
	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: Gender Mainstreaming

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plar Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Bas	ed Services					
Non Standard Outputs:	all Departments. District wide. Project for Aboke and B	ala	03 women's group supp VSLA project in:- Akalo Balla Alito	ported with	Gender issues mainstr implemented in all dis departments and wom empowerment attained district. Project for Aboke and	trict en l in the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	1,417	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	1,417	Total	2,000
Output: Children and Yout	h Services					
No. of children cases (Juveniles) handled and	10 (District H/Q,		07 (Probation office, A Alito)	kalo, Balla,	promoted in the distric	
settled	Probation Office. All Sub Counties / T.C)				District H/Q, Probation Office.	
Non Standard Outputs:	N/A		N/A		All Sub Counties / T.C N/A	C)
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,500	Non Wage Rec't:	1,699	Non Wage Rec't:	1,500
	Domestic Dev't	_,200	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,500	Total	1,699	Total	1,500
Output: Support to Youth (Councils			· · ·		· · ·
No. of Youth councils supported	7 (District H/Q , Aboke, Balla, Akalo and Alito S and Kole T/C.)		03 (District HQs)		7 (Youth empowerment attained the District and in Aboke, Ayer, Balla, Akalo and Alito Sub cour and Kole T/C.)	
Non Standard Outputs:	N/A		Fund meant for one me used for training 15 you welding and metal fabr	uths in	N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	6,241	Non Wage Rec't:	4,307
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	6,241	Total	4,307
Output: Support to Disable	d and the Elderly					
No. of assisted aids supplied to disabled and elderly community	10 (Sub counties of Ayer Alito, Akalo and Bala an in Kole Town Council)		16 (16 PWDs groups fu Akalo S/C Alito S/C Balla S/C Ayer T/C Ayer S/C Aboke S/C)	inded in:-	d in:- 10 (Sub counties of Ayer, Alito, Akalo and Bala and in Kole Town Council)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,000	Non Wage Rec't:	17,684	Non Wage Rec't:	18,030
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Community Bas	ed Services					
	Total	15,000	Total	17,684	Total	18,030
Output: Culture mainstream	ning					
Non Standard Outputs:	sensitization meetings a level (all sub counties).	t sub coun	tyn/a		sensitization meetings level (all sub counties)	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,500	Total	0	Total	500
Output: Reprentation on We	omen's Councils	,				
No. of women councils supported	7 (All the subcounties)		04 (District HQs)		7 (All the subcounties)
Non Standard Outputs:	All the subcounties		n/a		All the subcounties	
L	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,500	Non Wage Rec't:	2,605	Non Wage Rec't:	3,307
	Domestic Dev't	4,500 0	Domestic Dev't	2,005	Domestic Dev't	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't Donor Dev't	0
	Total		Total		Total	
21 1 10	10101	4,500	10101	2,605	10101	3,307
2. Lower Level Services Output: Community Develop						
Non Standard Outputs:	n/a		n/a		10 community groups trained and their projects funded. Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole TC	
	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	45,000
	Donor Dev't	ů 0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	45,000
Output: Multi sectoral Tran			10111	U	10111	45,000
Non Standard Outputs:		er minentis				
	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:	10,270
	Domestic Dev't	60,000	Domestic Dev't	52,681	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	60,000	Total	52,681	Total	10,270
0. Planning						
Function: Local Government P	lanning Services					
1. Higher LG Services	Ū					
0 4 4 M	District Planning Office					
Output: Management of the Non Standard Outputs:	Staff in Planning Unit p	aid salary	04 staff in the Planning salary and facilitated in	the field for	Staff in Planning Unit timely.	paid salary
	timely.		•			
			12 months. Assorted sr		Planning Unit staff fac in office and in the fie	
	timely. Planning Unit staff faci		12 months. Assorted sr equipments and station		•	

Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
). Planning						
-	Domestic Dev't	0	Domestic Dev't	85,115	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	54,241	Total	128,874	Total	64,242
Output: District Planning						
No of Minutes of TPC meetings	at the District Headquarters.)		h 12 (TPC meetings held 12 times as indicated below July, August, September, October, November, December, Jan, Feb, March, Apr, May, and June)		12 (12 TPC meetings held every month at the District Headquarters.	
No of minutes of Council meetings with relevant resolutions	6 (Council meetings ar minutes taken)	e held and	05 (05 Council meetin	6 (05 Council meetings held)		gs are held an
No of qualified staff in the Unit	6 (Planning unit staffed with:- iPricipal District Planner, ii). Senior District Planner iii). Sonior District Planner iii). Sonior District Planner iii). Population Officer iv). Assistant Statistician v). Office Secretary vi). Support staff04 (i). Principal District Planner ii). Sennior District Planner iii). Population Officer iv). Assistant Statistician		6 (Planning unit staffed with:- I) Principal District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician v). Office Secretary vi). Support staff			
	All posts at Kole Distri	ct HOs)			All posts at Kole Dist	ict HOs)
Non Standard Outputs:	n/a		n/a		Coordinating budget and planning processes in Kole district Local Government and other duties assigned.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,001	Non Wage Rec't:	3,496	Non Wage Rec't:	18,416
	Domestic Dev't	0	Domestic Dev't	3,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,001	Total	6,496	Total	18,416
Output: Statistical data colle	ction					
Non Standard Outputs:	Regular filed survey to planning data conducte and offices	0	n/a Id		Regular field survey for planning data conduct and offices i.e both pr secondary planning da	ed in the fiel imary and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,500	Non Wage Rec't:	0	Non Wage Rec't:	5,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,500	Total	0	Total	5,500
Output: Demographic data c	ollection					
Non Standard Outputs:	Demographic data colle each of villages in the		n/a		Demographic data col each of the villages in	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,500	Non Wage Rec't:	0	Non Wage Rec't:	5,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,500	Total	0	Total	5,500

Page 77

Workplan Outputs

			2012	2/13		2013/14		
USh	es Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	·	Approved Budget, Pla Outputs (Quantity, Des and Location)		
). Planning	7							
Non Standard Out		Fund for constructing a realised from the Japan by Planning Unit				n/a		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	2,300	Domestic Dev't	1,836	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,300	Total	1,836	Total	0	
Output: Developm	nent Planni	ng						
Non Standard Outputs:	District Development H prepared, reviewed and		Q1, Q2, BFP, and Q3 p reports prepared and su the ministry		An up-to-date Develop developed and aligned DDP reviewed after ev half years 06 LLGs Development place and aligned to N	to NDP. very two and t Plans are in		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,500	Non Wage Rec't:	2,580	Non Wage Rec't:	9,500		
	Domestic Dev't	4,000	Domestic Dev't	17,166	Domestic Dev't	3,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	14,500	Total	19,746	Total	12,500		
Output: Managen	ent Infom	ration Systems						
Non Standard Out	puts:	An up to date data ban district HQs	k built at th	e 01 laptop prepared, 01 drive bought, and long cable bought			District Maps procured An up to date data bank built at the district HQs	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000	
		Domestic Dev't	2,866	Domestic Dev't	2,971	Domestic Dev't	3,000	
		Donor Dev't	_,0	Donor Dev't	0	Donor Dev't	0	
		Total	3,866	Total	2,971	Total	8,000	
Output: Operation	nal Plannin	Ig	,		,		,	
Non Standard Out	puts:	Departmental workplan district annual workpla all departments are wor	n developed	n/a 1,		All departments, Sector activities are implement according to the appro-	nted	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	4,000	
		non mage nee n.		0		Domestic Dev't	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Devi	0	
		õ	<i>,</i>	Domestic Dev't Donor Dev't	0 0	Donor Dev't	0	
		Domestic Dev't	0					
Output: Monitori	ng and Eva	Domestic Dev't Donor Dev't	0 0	Donor Dev't	0	Donor Dev't	0	
Output: Monitoria Non Standard Out	-	Domestic Dev't Donor Dev't Total	0 0 4,000	Donor Dev't	0 0	Donor Dev't	0 4,000 ing visits prepared and fice, line	
_	-	Domestic Dev't Donor Dev't Total Iuation of Sector plans Field monitoring repor and submitted to CAO sectoral committees.	0 0 4,000 as prepared s office and	Donor Dev't Total	0 0	Donor Dev't Total Regular Field monitor conducted and reports submitted to CAOs off ministries, and sectora	0 4,000 ing visits prepared and fice, line	
-	-	Domestic Dev't Donor Dev't Total Iuation of Sector plans Field monitoring repor and submitted to CAO	0 0 4,000	Donor Dev't Total	0 0	Donor Dev't Total Regular Field monitor conducted and reports submitted to CAOs off	0 4,000 ing visits prepared and fice, line 1 committees	

Workplan Outputs

			201	2/13		2013/14	
USh	as Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
0. Planning	7				·		
U		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	7,243	Total	14,741	Total	10,500
2. Lower Level Se	rvices						
Output: Multi sec	toral Trans	sfers to Lower Local G	overnments				
Non Standard Out	puts:						
		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	153,336	Domestic Dev't	252,991	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	153,336	Total	252,991	Total	0
3. Capital Purcha	ses						
Output: Buildings	s & Other S	Structures (Administrat	ive)				
Non Standard Outputs:		One old structure in th renovated and used as Unit Office.		03 sub county chief's or renovated 03 staff house renovat 04 two stance VIP toil in Akalo, Bala and Ali 06 staff kitchens renov Aboke, Alito, Akalo, a 02 Sub County Chief's renovated in Balla and 01 Sub County Chief of Ayer Sub County	ed et construct ito vated in and Balla s residence I Alito	Renovation of plannin completed ed Construction of Ayer completed	-
		Wage Rec't:	0	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 0
		Non Wage Rec't: Domestic Dev't	0 10,000	Non Wage Rec't: Domestic Dev't	0 250,158	÷	
		~		ů		Non Wage Rec't:	0
		Domestic Dev't	10,000	Domestic Dev't	250,158	Non Wage Rec't: Domestic Dev't	0 32,884
Output: Vehicles	& Other Ti	Domestic Dev't Donor Dev't	10,000 0	Domestic Dev't Donor Dev't	250,158 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 32,884 0
Output: Vehicles Non Standard Out		Domestic Dev't Donor Dev't Total	10,000 0	Domestic Dev't Donor Dev't	250,158 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 32,884 0 32,884
-		Domestic Dev't Donor Dev't Total ransport Equipment	10,000 0	Domestic Dev't Donor Dev't Total	250,158 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 01 motor cycle procur	0 32,884 0 32,884
-		Domestic Dev't Donor Dev't Total ransport Equipment n/a	10,000 0 10,000	Domestic Dev't Donor Dev't Total n/a	250,158 0 250,158	Non Wage Rec't: Domestic Dev't Donor Dev't Total 01 motor cycle procur Planning Unit	0 32,884 0 32,884 red for
-		Domestic Dev't Donor Dev't Total ransport Equipment n/a Wage Rec't:	10,000 0 10,000	Domestic Dev't Donor Dev't Total n/a Wage Rec't:	250,158 0 250,158 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 01 motor cycle procur Planning Unit Wage Rec't:	0 32,884 0 32,884 red for 0
-		Domestic Dev't Donor Dev't Total ransport Equipment n/a Wage Rec't: Non Wage Rec't:	10,000 0 10,000 0 0	Domestic Dev't Donor Dev't Total n/a Wage Rec't: Non Wage Rec't:	250,158 0 250,158 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 01 motor cycle procur Planning Unit Wage Rec't: Non Wage Rec't:	0 32,884 0 32,884 red for 0 0
Non Standard Out	puts:	Domestic Dev't Donor Dev't Total ransport Equipment n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,000 0 10,000 0 0 0 0 0 0 0	Domestic Dev't Donor Dev't Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't	250,158 0 250,158 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 01 motor cycle procus Planning Unit Wage Rec't: Non Wage Rec't: Domestic Dev't	0 32,884 0 32,884 red for 0 15,000
Non Standard Out	puts:	Domestic Dev't Donor Dev't Total ransport Equipment n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	10,000 0 10,000 0 0 0 0 0 0 0	Domestic Dev't Donor Dev't Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	250,158 0 250,158 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 01 motor cycle procur Planning Unit Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 32,884 0 32,884 red for 0 15,000 0
Non Standard Out	puts: d IT Equip	Domestic Dev't Donor Dev't Total ransport Equipment n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,000 0 10,000 0 0 0 0 0 0 0 0 0 0	Domestic Dev't Donor Dev't Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	250,158 0 250,158 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 01 motor cycle procur Planning Unit Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 32,884 0 32,884 red for 0 0 15,000 0 15,000
Non Standard Out	puts: d IT Equip	Domestic Dev't Donor Dev't Total ransport Equipment n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total oment (including Softwa Two new laptops for F	10,000 0 10,000 0 0 0 0 0 0 0 0 0 0	Domestic Dev't Donor Dev't Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	250,158 0 250,158 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 01 motor cycle procur Planning Unit Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 32,884 0 32,884 red for 0 0 15,000 0 15,000
Non Standard Out	puts: d IT Equip	Domestic Dev't Donor Dev't Total ransport Equipment n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total oment (including Softwa Two new laptops for F Procured.	10,000 0 10,000 0 0 0 0 0 rre) 2lanning Uni	Domestic Dev't Donor Dev't Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	250,158 0 250,158 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 01 motor cycle procut Planning Unit Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Two new laptop comp exercise procured.	0 32,884 0 32,884 red for 0 0 15,000 0 15,000 0 15,000
Non Standard Out	puts: d IT Equip	Domestic Dev't Donor Dev't Total ransport Equipment n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total oment (including Softwa Two new laptops for F Procured. Wage Rec't:	10,000 0 10,000 0 0 0 0 0 0 1 anning Uni 0 0 3,000	Domestic Dev't Donor Dev't Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total t n/a Wage Rec't:	250,158 0 250,158 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 01 motor cycle procur Planning Unit Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Two new laptop comp exercise procured. Wage Rec't:	0 32,884 0 32,884 red for 0 15,000 0 15,000 0 15,000 0 15,000
Non Standard Out	puts: d IT Equip	Domestic Dev't Donor Dev't Total ransport Equipment n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total oment (including Softwa Two new laptops for F Procured. Wage Rec't: Non Wage Rec't:	10,000 0 10,000 0 0 0 0 0 0 0 1 arre) 2 ¹ anning Uni 0 0	Domestic Dev't Donor Dev't Total n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total t n/a Wage Rec't: Non Wage Rec't:	250,158 0 250,158 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 01 motor cycle procur Planning Unit Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total Two new laptop comp exercise procured. Wage Rec't: Non Wage Rec't:	0 32,884 0 32,884 red for 0 15,000 0 15,000 0 15,000 0 0 0 0 0 0 0 0 0 0 0 0

Output: Furniture and Fixtures (Non Service Delivery)

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Desc and Location)	
0. Planning						
Non Standard Outputs:	4 office table, 4 office of visitors chairs, and 2 bi procured for Planning U	g sideboard	rolled to next quarter ls		n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	5,225	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	5,225	Total	0	Total	(
Output: Other Capital						
Non Standard Outputs:	3 external drives for dis bank procured. Anti vir computer protection so bought.	ius	PRDP component of L Adminitartion transfer Administration Depart used for procuring veh	red to ment to be	n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	2,225	Domestic Dev't	75,853	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,225	Total	75,853	Total	0

Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** Non Standard Outputs: Assorted staonaries procured Salaries of 01 Internal Audit Staff 05 staff paid salaries, Assorted Books of accounts distributed to all paid during the period to 01 staff in small office equipments procured, the department. 07 Directorates Audit reports produced and departments and LLGs including project accounts and 07 Staff given pay slip submitted to the line ministries, Lower Local Governments audited Internal Auditors subscription paid and 01 quarterly report produced. to Audit Associations, Procurement of four cartridges and newspapers Wage Rec't: 35,236 Wage Rec't: 7,913 Wage Rec't: 35,236 Non Wage Rec't: 4,800 Non Wage Rec't: 2,082 Non Wage Rec't: 14,260 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 0 Total 9,995 Total 40,036 Total 49,496 **Output: Internal Audit** No. of Internal Department 4 (All 7 departments, sub counties 4 (District Headquaters, Health 4 (All 7 departments, sub counties Audits of Ayer, Balla, Akalo, Alito and Centres, Alito sub-county, Akalo of Ayer, Balla, Akalo, Alito and Aboke, and health sub-county, Aboke Sub-county, Bala Aboke, and health centers, centres, secondary schools audited.) Sub-County, Ayer Sub-county, secondary schools audited.) Ayer Town Council and 60 Primary Schools throughout the District and 5 secondary schools in the district.) Date of submitting 30/10/2012 (Reports submitted to 05/08/2013 (AO's Office, PAC, 30/10/2013 (Reports submitted to Quaterly Internal Audit Council and relevant line ministries) DEC, LLGs, all departments/sectors) Council and relevant line ministries) Reports Non Standard Outputs: District Internal Audit Office N/A n/a renovated and functional 0 Wage Rec't: 0 Wage Rec't: Wage Rec't: 0

Workplan Outputs

		201	2/13		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)		
11. Internal Audit				I			
	Non Wage Rec't:	10,506	Non Wage Rec't:	5,095	Non Wage Rec't:	15,739	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,506	Total	5,095	Total	29,739	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local G	Governments					
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:	4,200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,200	
	Wage Rec't:	7,019,757	Wage Rec't:	6,687,585	Wage Rec't:	8,330,832	
	Non Wage Rec't:	3,167,916	Non Wage Rec't:	2,449,027	Non Wage Rec't:	3,206,437	
	Domestic Dev't	3,018,933	Domestic Dev't	3,550,989	Domestic Dev't	2,664,451	
	Donor Dev't	23,441	Donor Dev't	262,072	Donor Dev't	23,441	
	Total	13,230,047	Total	12,949,673	Total	14,225,160	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
a. Administration	,	1	
Function: District and Urban A	dministration		
1. Higher LG Services			
Output: Operation of the Adm	inistration Department		
	-		401 72
Non Standard Outputs:	Staff in the department paid salaries and facilitated to the field and outside	General Staff Salaries	401,72
	the district	Contract Staff Salaries (Incl. Casuals, Temporary)	9,00
	Respective reports produced and	Allowances	5,17
	submitted to Council, line ministries,	Medical Expenses(To Employees)	3,00
	and relevant development partners	Incapacity, death benefits and funeral	3,00
	All LLGs and departments offered	expenses	-,
	technical support and monitored	Hire of Venue (chairs, projector etc)	2,00
		Books, Periodicals and Newspapers	2,50
		Welfare and Entertainment	4,00
		Printing, Stationery, Photocopying and Binding	4,00
		Small Office Equipment	2,00
		Bank Charges and other Bank related costs	1,00
		Information and Communications Technology	50
		Electricity	2,08
		Travel Inland	40,00
		Fuel, Lubricants and Oils	3,00
		Maintenance - Vehicles	20,28
		Maintenance Machinery, Equipment and Furniture	2,00
		Maintenance Other	2,00
		Wage Rec't:	401,72
		Non Wage Rec't:	105,54
		Domestic Dev't	
		Donor Dev't	
		Total	507,27
Output: Human Resource Mar	nagement		
Non Standard Outputs:	Salaries paid to all staff in the	Books, Periodicals and Newspapers	1,11
	department	Computer Supplies and IT Services	70
	Skill and Capacity gap identified	Printing, Stationery, Photocopying and Binding	1,55
	Human resources plan developed	Small Office Equipment	1,47
	All staff paid salaries	Telecommunications	50
		Information and Communications Technology	81
	pay change submitted to the ministry monthly	Travel Inland	14,62
	·	Wage Rec't:	
		Non Wage Rec't:	20,77
		Domestic Dev't	,
		Donor Dev't	(
04.40.45.88	ше	Total	20,77
Output: Capacity Building for	HLG		
Availability and	yes (Capacity gaps identified	Staff Training	37,44
implementation of LG capacity building policy and plan	Talior made courses designed to bridge the identified gapds Capacity building developed and followed. In the office of Senior	² Computer Supplies and IT Services	23

Workplan Details

Planned Outputs (Description ar Location) and Activities	ıd	Planned Expenditure By Item	UShs T	housand
a. Administration				
No. (and type) of capacity building sessions undertaken	Personel Officer Administration) 20 (20 staff trained in different desciplines and recogonised Institutions such as UMI, LDC.)	i		
Non Standard Outputs:	n/a			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	37,67
			Donor Dev't	
			Total	37,67
utput: Supervision of Sub Cou	nty programme implementation			
%age of LG establish posts filled	to budgets and worplans.	Printing, Stationery, Photocopying and Binding		1,00
	-LLGs capacity in local revenue mobilisatrion. -Functionality of Council and its Committees. -Substantially appointed SAS, Senior Accountants & Accountants.)	Travel Inland		5,00
Non Standard Outputs:	n/a			
			Wage Rec't:	
			Non Wage Rec't:	6,00
			Domestic Dev't	
			Donor Dev't	
			Total	6,00
output: Public Information Diss	emination			
Non Standard Outputs:	Workshops and seminars to disseminate government policies and	Printing, Stationery, Photocopying and Binding Telecommunications		2,50
	programe held at the district and all LLGs Meetings with elected leaders, cultural leaders and all other relevant			1,0
	stakeholders organised			
			Wage Rec't:	
			Non Wage Rec't:	4,00
			Domestic Dev't	
			Donor Dev't	
utput: Office Support services			Total	4,00
Non Standard Outputs:	Office consurmeable procured Department meetings organized Office equipments procured	Welfare and Entertainment Printing, Stationery, Photocopying and Binding		1,00 2,00
	Generator fuel procured Support staff paid salary on time and	General Supply of Goods and Services		2,00
	regulary	Fuel, Lubricants and Oils		3,60
	Support staff facilitated well Capacity of support staff built	Maintenance Machinery, Equipment and Furniture	d	1,00
			Wage Rec't:	
			Non Wage Rec't:	9,60
			Domestic Dev't	
			Donor Dev't	
			Total	9,60

Output: Assets and Facilities Management

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		is Thousand	
a. Administration					
No. of monitoring reports generated	1 (Monitoring plans for all department designed	Maintenance - Civil Maintenance Machinery, Equipment and		3,36 2,00	
	All District projects and programmes monitored	Furniture		_,	
	Monitroing reports prepared, discuss, and feedback given)				
No. of monitoring visits conducted	1 (Asset register established Renovation of residential and non rsidential buildings)				
Non Standard Outputs:	BOQ for all construction works developed				
	All projects adhered to the BOQs				
			Wage Rec't:		
			Non Wage Rec't:	5,3	
			Domestic Dev't		
			Donor Dev't		
			Total	5,3	
Output: Records Management					
Non Standard Outputs:	Staff personal files procured.	Printing, Stationery, Photocopying and Binding		6	
	Staionary and secretarial services facilitation provided.	Small Office Equipment		8	
	Facilitation such as fuel and SDA to	Telecommunications		8	
	registry staff for collecting mails provided	General Supply of Goods and Services		1,3	
		Travel Inland		2,0	
			Wage Rec't:		
			Non Wage Rec't:	5,5	
			Domestic Dev't		
			Donor Dev't		
			Total	5,51	
Dutput: Procurement Services					
Non Standard Outputs:	n/a	Allowances		2,0	
		Books, Periodicals and Newspapers		3	
		Computer Supplies and IT Services		3,5	
		Printing, Stationery, Photocopying and Binding		4,0	
		Small Office Equipment		1,5	
		Telecommunications		8	
		Travel Inland		2,8	
			Wage Rec't:		
			Non Wage Rec't:	15,00	
			Domestic Dev't		
			Donor Dev't Total	15,00	
3. Capital Purchases			10101	15,00	

No. of administrative buildings constructed No. of solar panels purchased and installed 1 (Administrative block at the district Non-Residential Buildings HQs constructed) 0 (n/a)

115,685

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
a. Administration		1		
No. of existing administrative buildings rehabilitated	0 (n/a)			
Non Standard Outputs:	n/a			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	115,685
			Donor Dev't	0
			Total	115,685
Output: PRDP-Office and IT E	quipment (including Software)			
No. of computers, printers and sets of office furniture purchased	3 (01 heavy duty printer procured 01 set of office furniture bought 01 set of boardroom furniture bought)	Machinery and Equipment		10,000
Non Standard Outputs:	n/a			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,000
			Donor Dev't	0
			Total	10,000
Output: Furniture and Fixtures	s (Non Service Delivery)			
Non Standard Outputs:	Assortet furnitures procured	Furniture and Fixtures		12,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	12,000
			Donor Dev't	0
			Total	12,000
Output: Other Capital				
Non Standard Outputs:	n/a	Furniture and Fixtures		5,000
*			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	5,000
			Donor Dev't	0
			Total	5,000

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
			UShs Wage Rec't:	Thousand 401,723
			Non Wage Rec't:	171,802
			Domestic Dev't	180,363
			Donor Dev't	0
			Total	753,889
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
2. Finance		1		
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	15/10/2014 (Annual performance repor	General Staff Salaries		57,19
Annual Performance Report	produced and submitted to DEC and MoFPED)	Medical Expenses(To Employees)		1,00
		Workshops and Seminars		1,50
Non Standard Outputs:	n/a	Printing, Stationery, Photocopying and		1,00
		Binding		
		Small Office Equipment		50
		Bank Charges and other Bank related co Travel Inland	osts	1,08
		Travel Intana	Wass Des'4	8,40
			Wage Rec't: Non Wage Rec't:	57,19 13,48
			Domestic Dev't	13,40
			Domestic Dev't Donor Dev't	
			Total	70,68
Output: Revenue Management	and Collection Services			,
Value of Other Local	44753458 (Local Revenues collected	Workshops and Seminars		1,38
Revenue Collections	from the following revenue sources in	Printing, Stationery, Photocopying and		2,00
	the district:- Business registration	Binding		2,00
	Birth, death, and marriages etc	Travel Inland		12,00
	registration Application fees			
	Livestock and crop husbandary related			
	levies Local Service tax			
	Land fees			
	Court filling fees Business licences			
	Other fees and charges			
	other licences Miseellaneous)			
Value of Hotel Tax Collected	100 (Hotel Tax collected from all hotes providing hotel services in the District)			
Collected Value of LG service tax	providing hotel services in the District) 100 (LG service tax collected in the Sub counties of Aboke,Alito, Balla ,Ayer			
Collected Value of LG service tax collection	providing hotel services in the District) 100 (LG service tax collected in the Sub counties of Aboke,Alito, Balla ,Ayer ,Akalo and Kole TC conducted.)		Wage Rec't:	
Collected Value of LG service tax collection	providing hotel services in the District) 100 (LG service tax collected in the Sub counties of Aboke,Alito, Balla ,Ayer ,Akalo and Kole TC conducted.)		Non Wage Rec't:	
Collected Value of LG service tax collection	providing hotel services in the District) 100 (LG service tax collected in the Sub counties of Aboke,Alito, Balla ,Ayer ,Akalo and Kole TC conducted.)		Non Wage Rec't: Domestic Dev't	15,38
Collected Value of LG service tax collection	providing hotel services in the District) 100 (LG service tax collected in the Sub counties of Aboke,Alito, Balla ,Ayer ,Akalo and Kole TC conducted.)		Non Wage Rec't:	15,38; (((1 5,38 ;

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
2. Finance				
Output: Budgeting and Plannin	g Services			
Date for presenting draft	15/06/2013 (Draft district annual	Workshops and Seminars		2,000
Budget and Annual	budget prepared and approved by	Computer Supplies and IT Services		2,00
workplan to the Council	District Council)	Special Meals and Drinks		2,000
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Budget conference held, Budget framework paper prepared and submitted to MoFPED)	Printing, Stationery, Photocopying and Binding		9,00
Non Standard Outputs:	n/a	Small Office Equipment		9
I I I I I I I I I I I I I I I I I I I		Travel Inland		5,00
			Wage Rec't:	(
			Non Wage Rec't:	20,097
			Domestic Dev't	(
			Donor Dev't	(
			Total	20,097
Output: LG Expenditure mang	ement Services			
Non Standard Outputs:	Books of Accounts procurred and	Books, Periodicals and Newspapers		11,00
	distributed to all accountants in the district and LLGs	Printing, Stationery, Photocopying and Binding		1,00
		Travel Inland		2,00
			Wage Rec't:	(
			Non Wage Rec't:	14,000
			Domestic Dev't	(
			Donor Dev't	(
<u></u>			Total	14,000
Output: LG Accounting Service	2S			
Date for submitting annual	30/09/2013 (Final Account prepared and submitted to OAG in Gulu, LGFC,	Workshops and Seminars		1,50
LG final accounts to Auditor General	MOLG, and MOFPED)	Computer Supplies and 11 Services		2,99
Non Standard Outputs:	n/a	Printing, Stationery, Photocopying and Binding		7,00
		Small Office Equipment		30
		Bank Charges and other Bank related co Travel Inland	OSTS	40 8,00
		Travel Intana	Waga Pasiti	<i>,</i>
			Wage Rec't:	(20,197
			Non Wage Rec't: Domestic Dev't	20,197
			Domestic Dev't	(
			Total	20,197
3. Capital Purchases				,
Output: Buildings & Other Stru	ictures			
Non Standard Outputs:	Finance Office block at the district	Non-Residential Buildings		27,86
······································	HQs renovated			.,
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	27,861
			Donor Dev't)
			Total	27,861
Output: Office and IT Equipme	ent (including Software)			
Non Standard Outputs:	Two laptops and accounting software procured for Finance department	Machinery and Equipment		8,00

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item		
. Finance			UShs Thouse	
2. Finance				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	8,000
			Donor Dev't	0
			Total	8,000
Output: Furniture and Fixtur	res (Non Service Delivery)			
Non Standard Outputs:	Assorted furnitures and fixtures procured and distributed in finance department	Furniture and Fixtures		28,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	28,000
			Donor Dev't	0
			Total	28,000

Workplan Details		-	
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	as Thousand
		Wage Rec't:	57,197
		Non Wage Rec't:	83,166
		Domestic Dev't	63,861
		Donor Dev't	0
		Total	204,224
Workplan Details	1		
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	as Thousand
B. Statutory Bodies	5		
Function: Local Statutory Bod			
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	6 council meetings and 18 Committee	Allowances	79,68
Non Standard Outputs.	meetings held as scheduled at the	Computer Supplies and IT Services	1,70
	District H/Qs 18 council minutes and report production prepared.	Printing, Stationery, Photocopying and	2,50
	- Feet because becken	Binding	, ·
		Small Office Equipment	50
		Bank Charges and other Bank related costs	75
		Salary and Gratuity for LG elected Political Leaders	261,26
		Wage Rec't:	261,265
		Non Wage Rec't:	85,137
		Domestic Dev't	(
		Donor Dev't	(
Output: I.C. programment may	nament comiene	Total	346,402
Output: LG procurement mai			
Non Standard Outputs:	Contractors prequalified. Contracts awarded. List of prequalified contractors developed and put on the	Books, Periodicals and Newspapers	1,85
		Printing, Stationery, Photocopying and Binding	7,50
	district notice board.	Small Office Equipment	50
		Telecommunications	15
		Wage Rec't:	(
		Non Wage Rec't:	10,000
		Domestic Dev't	(
		Donor Dev't	(
		Total	10,000
Output: LG staff recruitment	services		
Non Standard Outputs:	Qualified teachers recruited	Books, Periodicals and Newspapers	1,50
1	Headteachets and deputies recruited Staff promoted	Computer Supplies and IT Services	2,00
	Qualified staff recruited	Printing, Stationery, Photocopying and Binding	6,50
		Small Office Equipment	1,50
		DSC Chair's Salaries	18,00
		Telecommunications	67
		Postage and Courier	10
		Travel Inland	26,43
		Maintenance Machinery, Equipment and Furniture	30
		Wage Rec't:	18,000

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item UShs	Thousand
. Statutory Bodies		·	
		Non Wage Rec't:	39,00
		Domestic Dev't	57,00
		Donor Dev't	
		Total	57,00
Dutput: LG Land management	services		,
No. of Land board meetings	4 (Entire district)	Books, Periodicals and Newspapers	60
		Computer Supplies and IT Services	30
No. of land applications	120 (Entire district)	Printing, Stationery, Photocopying and	80
(registration, renewal, lease extensions) cleared		Binding	
Non Standard Outputs:	n/a	Small Office Equipment	20
Hon Standard Outputs.		Travel Inland	8,10
		Wage Rec't:	
		Non Wage Rec't:	10,00
		Domestic Dev't	
		Donor Dev't	
		Total	10,00
Output: LG Financial Accounta	bility		
No. of LG PAC reports	4 (Quarter I	Books, Periodicals and Newspapers	70
discussed by Council	Quarter II Quarter III	Printing, Stationery, Photocopying and	1,50
	Quarter IV)	Binding	
No.of Auditor Generals	4 (6 Sub county report	Small Office Equipment	50
queries reviewed per LG	1 district report)	Telecommunications	30
Non Standard Outputs:	n/a	Travel Inland	7,00
		Wage Rec't:	
		Non Wage Rec't:	10,00
		Domestic Dev't	
		Donor Dev't	
	• • • • •	Total	10,00
Output: LG Political and execut	-		
Non Standard Outputs:	4 Over sight meetings conducted	Printing, Stationery, Photocopying and Binding	5,00
		Travel Inland	10,00
		Carriage, Haulage, Freight and Transport	7,92
		Hire	7,92
		Wage Rec't:	
		Non Wage Rec't:	22,92
		Domestic Dev't	
		Donor Dev't	
		Total	22,92
Output: Standing Committees S	ervices		
Non Standard Outputs:	6 standing committee meetings held at the district head quarters	Travel Inland	25,52
	-	Wage Rec't:	
		Non Wage Rec't:	25,52
		Domestic Dev't	
		Donor Dev't	
		Total	25,52

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		Wage Rec't	Shs Thousand : 279,265
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev	
		Tota	<i>l</i> 481,850
Vorkplan Details			
lanned Outputs (Description a location) and Activities	and	Planned Expenditure By Item	Shs Thousand
Production and I	Marketing		
unction: Agricultural Advisory	Services		
Higher LG Services			
output: Agri-business Develop	ment and Linkages with the Market		
Non Standard Outputs:	One planning and two review meetings	Workshops and Seminars	16,38
	held, One consituency planning held, Quarterly monitoring and evaluation conducted, farmers forum half year	Printing, Stationery, Photocopying and Binding	4,30
	review conducted, Supervision of	Information and Communications Technology	6,00
	ATAAS implementation conducted by DPO, Dissemination of agricultural advisory services, farming tips and market information through radio conducted, Quarterly financial, technical audit and quality assuarance and process audit conducted, printing of literature on general market information done, Higher level farmers organization (HLFO) formed, Travel inlands by production staffs facilitated, utilities, stationaries and other office consumables procured.	Travel Inland	13,37
		Wage Rec'	t:
		Non Wage Rec'	t:
		Domestic Dev	't 40,05
		Donor Dev	't
		Tota	<i>ul</i> 40,05
output: Technology Promotion	and Farmer Advisory Services		
No. of technologies		General Staff Salaries	138,43
distributed by farmer type	per sub county per crop. In Akalo Cassava, in Bala, cassava, in	Workshops and Seminars	10,00
	Ayer,cassava, in Kole Town council,	General Supply of Goods and Services	2,64
	Bananas, in Aboke, Cassava, in Alito, Banana.DARST team facilitated, MSIF established on rice and cassava.)	Travel Inland	5,00
Non Standard Outputs:	District NAADS Coordinator and SNC salary, gratuity, and 10% NSSFpaid.		
		Wage Rec'	t: 138,43
		Non Wage Rec'	<i>t</i> :
		Domestic Dev	't 17,64
		Donor Dev	't
			ul 156,07

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing			
Non Standard Outputs:	Farmers Insitutions developed, gender, Hiv Aids, enviroment, poverty, land management, physical planning issues incorporated in NAADS program			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	4,00
			Donor Dev't Total	(4,00
2. Lower Level Services			10101	4,000
Output: LLG Advisory Servic	es (LLS)			
No. of functional Sub County Farmer Forums	6 (6 Functional farmers fora supported.)	NAADS		616,06
No. of farmers accessing advisory services	2554 (2554 farmers accessed advisory services)			
No. of farmers receiving Agriculture inputs	2554 (Various types of Agricultural inputs procured and distributed to registered farmers in all the sub counties of Akalo, Bala, Ayer, Aboke,Alito and Kole Town Council and all their parishes.)			
No. of farmer advisory demonstration workshops	6 (6 Advisory demonstration workshops conducted per sub county)			
Non Standard Outputs:	Farmers in the sub counties of Akalo, Bala, Ayer, Aboke,Alito and Kole Town Council link to their respective SACCOS,Various inputs distributed to farmers,SNC and 2 service providers salaries paid			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	616,064
			Donor Dev't	(16.06
3. Capital Purchases			Total	616,064
Output: Vehicles & Other Tra	nsport Equipment			
Non Standard Outputs:	NAADS veichle and other motor equipments maintained.	Transport Equipment		10,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	10,000
			Donor Dev't	(
Output: Office and IT Equipn	uent (including Software)		Total	10,000
	-			2 00
Non Standard Outputs:	Computer serviced, airtime pirchased, internet subscription updated	Machinery and Equipment		2,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	2,000
			Donor Dev't	(
			Total	2,000

Workplan Details

Planned Outputs (Description and
Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1 Annual work plans, budget produced	d General Staff Salaries	127,560
-	and data collected. Adminstration and coordination of	Workshops and Seminars	4,800
	production activities done at the distric	Computer Supplies and IT Services	480
	and LLGs. Staff, plolitical leaders and farmers sensitize on government policies, cross cutting	Printing, Stationery, Photocopying and Binding	1,200
	issues like gender, HIV, Climate chang	Small Office Equipment	300
	in Aboke and Alito S/cties, food security etc. Monitoring and	Bank Charges and other Bank related costs	400
	supervision of production activities	Travel Inland	35,666
	done at LLGs and at District level. Operation and maintenance of office equipments done at the district H/Q.	Fuel, Lubricants and Oils	1,000
	Liasion visits to Ministry H/Q,		
	Research centers etc done. Production		
	of reports done at the district H/Q.Stat	Ĩ	

salaries paid and procurement and distribution of Ox-ploughs to 30 Youth

groups done	
-------------	--

			Wage Rec't:	127,560
			Non Wage Rec't:	43,846
			Domestic Dev't	0
			Donor Dev't	0
			Total	171,406
Output: Crop disease control	and marketing			
No. of Plant marketing	0 (N/A)	Workshops and Seminars		4,200

facilities constructed		1,200
	Computer Supplies and IT Services	400
Non Standard Outputs: 25 farmers trained on fruit fly control in mangoes and citrus, Pest and disease survillance carried out, 50 farmers	Printing Mationery Photocopying and	600
trained on banana agronomy and	Small Office Equipment	200
control of banana bacterial wilt, 50 house hold promoted in cassava	Travel Inland	5,170
production within Kole DLG, operation	Travel Abroad	12,630
and mentanance of 4 motorcycle done, attendance of Source of the Nile agricultural show, staff meeting conducted, Monitoring of projects by Council done, fertilizer demonstration set, MAAIF visits done and office operation done	Fuel, Lubricants and Oils	1,800
	Wage Rec't:	0
	Non Wage Rec't:	25,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	25,000

				,
Output: PRDP-Crop disease c	ontrol and marketing			
No. of pests, vector and disease control interventions carried out	0 (N/A)	General Supply of Goods and Services		12,000
Non Standard Outputs:	Green house demonstration established in Aboke sub county	d		
			Wage Rec't:	0
			Non Wage Rec't:	0

Workplan Details

		UShe 7	Thousand
A male atime a		05//5/1	nousuna
Marketing			
			12,000
			12 000
Aarketing		Total	12,000
0			0.00
	•		9,800
foot and mouth disease, rinderpest			20
	· · · ·		600
house in Alito, Ayer town council, Balla			11,200
and Akalo markets)			10,60
0 (N/A)	Travel mana		10,00
12 Survillance done per annum in all			
council. 6			
and Town			
council. 24			
husbandry practices done .4 trainings			
per sub county and in the sub counties			
24 Inspection of			
-			
per sub county of Akalo, Bala, Ayer,			
Alito, Aboke and Town			
Avien influenza Sensitization done, 4			
per sub county per annum and in the			
Council. 24			
Alito, Aboke and Town			
regulatory centersConstruction of 5			
cattle crushes in the sub counties of			
Anto, Adoke, Ayer, Bana and Akalo.			
Prevention and control of			
against tsetse flies. Piggery farmers			
MAAIF visits conducted, office			
operation and equipments matained and improvement of animal breed through artificial insermination			
		Wage Rec't:	(
			32,400
		Domestic Dev't	52,100
			(
			32,400
	Marketing 2500 (Vaccination of Livestock in all the LLGs of Kole DLG aganist aganist foot and mouth disease, rinderpest carried out) 600 (600 livestock taken to slaughter house in Alito, Ayer town council, Balla and Akalo markets) 0 (N/A) 12 Survillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 24 Trainings of livestock farmers of good husbandry practices done. 4 trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town. 24 Inspection of Live stock and their products carried out in all the sub counties, 4 per annum per sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 24 Council. 24 supervision done per annum and in the sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 24 Supervision done per annum in all the sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 24 Supervision done per annum in all the sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 6 Liasion visits done to the Ministry H/Q regulatory centersConstruction of 5 6 Liasion visits done to the Ministry H/Q. regulatory centersConstruction of 5 6 Liasion visits done to the Ministry H/Q. regulatory centersConstruction of 5 6 Liasion visits do	Marketing 280 (Vaccination of Livestock in all the LLGs of Kole DLG aganist agains to and mouth disease, rinderpest of the viscock taken to slaughter house in Allito, Ayer town council, Bala, and Akalo markets) Workshops and Seminars 0 (00) (Woitstock taken to slaughter house in Allito, Ayer town council, Bala, and Akalo markets) General Supply of Goods and Services Travel Inland 0 (NA) 12 Survillance done per annum in all the Sub counties is a kalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 6 0 (NA) 24 Trainings of livestock farmers of good husbandry practices done A trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 24 Aven influenza Sensitization done, f. Jangetion of Livestock farmers of good husbandry practices done A trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer, Alito,Aboke and Town council. 24 Avien influenza Sensitization done, f. Jangetion of Livestock farmers of good husbandry practices done A trainings per sub county of Akalo, Bala, Ayer, Alito,Aboke and Town council. 24 Council. 24 Avien influenza Sensitization done, f. Jangetion done faith, Aboke, Alito, Aboke, Alito, Aboke, Alito, Aboke, Alito, Aboke and Town council. 24 Council. 24 Avien influenza Sensitization done, f. Jangetion done faith, Aboke, Alito, Abok	<page-header></page-header>

0 (N/A)

No. of fish ponds

Workshops and Seminars

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Production and N	Marketing			
construsted and maintained	0	Printing, Stationery, Photocopying and Binding		30
Quantity of fish harvested	12000 (Fish harvested from commercia	0		25
	fish pond from Ayer Sub county, Leye	General Supply of Goods and Services		10,65
	village Ilera parish and from other farmers in the 6 LLGs)	Travel Inland		3,00
No. of fish ponds stocked	8 (8 Fish ponds,2 ponds per sub county	Fuel, Lubricants and Oils		1,39
-	stocked. Therefore the following sub counties will recieve	Maintenance - Vehicles		50
		Maintenance Machinery, Equipment and	ł	50
Non Standard Outputs:	Procurement of 8,000 fish fingerlings done,Farmers sensitized on sustainable use of Wetland through fish farming,supervision of farmers at LLGs,Assorted inputs like wheel barrows,pond seinnet,feeds,pangas, slashers provided to 6 demon fish farmers at LLGs and 1 at Leye commercial demo fish pond. Procurement of water closset clamp and fencing of demo commercial fish pond, procurement of water testing kits.Support supervision to lower local government, operation and mentenance of office equipments, monitoring and evaluation of projects by council, visits to MAAIF and research station and farmers exchange visits conducted.			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	21,40 21,40
Output: Vermin control service	S			
Number of anti vermin operations executed quarterly	5 (5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	Travel Inland		52
No. of parishes receiving anti-vermin services	39 (5 Subcounties in the district)			
Non Standard Outputs:	Community based workers and vermin guards trainned on vermin control and management and hunting of vermins conducted in the sub counties of Akalo, Bala, Ayer, Alito.			
			Wage Rec't:	
			Non Wage Rec't:	52
			Domestic Dev't	
			Donor Dev't	
)utput: Tsetse vector control a	nd commercial insects farm promotio		Total	52
super iscus vector control a	_			
No. of tsetse traps deployed	200 (200 pyramidal traps deployed in	Workshops and Seminars		4,60
No. of tsetse traps deployed and maintained	Alito. Aboke. Bala, Akalo and Ayer sub counties)	Computer Supplies and 11 Services		
	Alito. Aboke. Bala, Akalo and Ayer sub	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland		20 40

ocation) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
Production and M	Marketing	1		
Non Standard Outputs:	Tsetseflies survillance done,procurement of 2 litres of delthametrine chemical,deployment of 200 traps, training of CBW.Establishment of honey/wax processing plant and apiary demo centres and procurement of 9 honey harvesting kits			
			Wage Rec't: Non Wage Rec't:	0 10,000
			Domestic Dev't	10,000
			Domestic Dev't	0
			Total	10,000
. Capital Purchases				
Output: PRDP-Abattoir constru	iction and rehabilitation			
No. of abattoirs constructed in Urban areas	1 (1 slaughetr slab constructed at Ayer Town council)	Other Structures		17,070
No. of abattoirs rehabilitated in Urban areas	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	17,076
				17,070
			Donor Dev't	0
			Donor Dev't Total	<i>,</i>
unction: District Commercial S	ervices			0
Higher LG Services				0
. Higher LG Services Dutput: Trade Development and	d Promotion Services			0 17,076
Higher LG Services		Printing, Stationery, Photocopying and Binding		0
Higher LG Services Dutput: Trade Development and No of awareness radio shows participated in No of businesses inspected	d Promotion Services 2 (2 Radio talk shows conducted) 30 (5 Businesses premises inspected per	· · · · ·		0 17,076
Higher LG Services Dutput: Trade Development and No of awareness radio shows participated in	d Promotion Services 2 (2 Radio talk shows conducted)	Binding		0 17,076 280
Higher LG Services Dutput: Trade Development and No of awareness radio shows participated in No of businesses inspected	d Promotion Services 2 (2 Radio talk shows conducted) 30 (5 Businesses premises inspected per	Binding General Supply of Goods and Services		280 1,100
Higher LG Services Dutput: Trade Development and No of awareness radio shows participated in No of businesses inspected for compliance to the law No of businesses issued	d Promotion Services 2 (2 Radio talk shows conducted) 30 (5 Businesses premises inspected per sub county)	Binding General Supply of Goods and Services Travel Inland		280 1,100
Higher LG Services Putput: Trade Development and No of awareness radio shows participated in No of businesses inspected for compliance to the law No of businesses issued with trade licenses No. of trade sensitisation meetings organised at the	d Promotion Services 2 (2 Radio talk shows conducted) 30 (5 Businesses premises inspected per sub county) 1250 (All district bussiness premieses) 6 (Trade sensitization meeting conducted in Aboke, Akalo, Ayer, Ayer	Binding General Supply of Goods and Services Travel Inland		280 1,100
Higher LG Services Putput: Trade Development and No of awareness radio shows participated in No of businesses inspected for compliance to the law No of businesses issued with trade licenses No. of trade sensitisation meetings organised at the district/Municipal Council	d Promotion Services 2 (2 Radio talk shows conducted) 30 (5 Businesses premises inspected per sub county) 1250 (All district bussiness premieses) 6 (Trade sensitization meeting conducted in Aboke, Akalo, Ayer, Ayer town council and Balla Sub counties) Establishyment of 6 market information centre in all the 6 sub	Binding General Supply of Goods and Services Travel Inland	Total	280
Higher LG Services Putput: Trade Development and No of awareness radio shows participated in No of businesses inspected for compliance to the law No of businesses issued with trade licenses No. of trade sensitisation meetings organised at the district/Municipal Council	d Promotion Services 2 (2 Radio talk shows conducted) 30 (5 Businesses premises inspected per sub county) 1250 (All district bussiness premieses) 6 (Trade sensitization meeting conducted in Aboke, Akalo, Ayer, Ayer town council and Balla Sub counties) Establishyment of 6 market information centre in all the 6 sub	Binding General Supply of Goods and Services Travel Inland	Total Wage Rec't: Non Wage Rec't:	280 1,100 1,000
Higher LG Services Putput: Trade Development and No of awareness radio shows participated in No of businesses inspected for compliance to the law No of businesses issued with trade licenses No. of trade sensitisation meetings organised at the district/Municipal Council	d Promotion Services 2 (2 Radio talk shows conducted) 30 (5 Businesses premises inspected per sub county) 1250 (All district bussiness premieses) 6 (Trade sensitization meeting conducted in Aboke, Akalo, Ayer, Ayer town council and Balla Sub counties) Establishyment of 6 market information centre in all the 6 sub	Binding General Supply of Goods and Services Travel Inland	Total	280 1,100 1,000
Higher LG Services Putput: Trade Development and No of awareness radio shows participated in No of businesses inspected for compliance to the law No of businesses issued with trade licenses No. of trade sensitisation meetings organised at the district/Municipal Council	d Promotion Services 2 (2 Radio talk shows conducted) 30 (5 Businesses premises inspected per sub county) 1250 (All district bussiness premieses) 6 (Trade sensitization meeting conducted in Aboke, Akalo, Ayer, Ayer town council and Balla Sub counties) Establishyment of 6 market information centre in all the 6 sub	Binding General Supply of Goods and Services Travel Inland	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	280 17,076 280 1,100 1,000
Higher LG Services Putput: Trade Development and No of awareness radio shows participated in No of businesses inspected for compliance to the law No of businesses issued with trade licenses No. of trade sensitisation meetings organised at the district/Municipal Council Non Standard Outputs:	d Promotion Services 2 (2 Radio talk shows conducted) 30 (5 Businesses premises inspected per sub county) 1250 (All district bussiness premieses) 6 (Trade sensitization meeting conducted in Aboke, Akalo, Ayer, Ayer town council and Balla Sub counties) Establishyment of 6 market information centre in all the 6 sub counties	Binding General Supply of Goods and Services Travel Inland	Total	280 1,100 1,000
Higher LG Services Putput: Trade Development and No of awareness radio shows participated in No of businesses inspected for compliance to the law No of businesses issued with trade licenses No. of trade sensitisation meetings organised at the district/Municipal Council Non Standard Outputs: Putput: Enterprise Development	d Promotion Services 2 (2 Radio talk shows conducted) 30 (5 Businesses premises inspected per sub county) 1250 (All district bussiness premieses) 6 (Trade sensitization meeting conducted in Aboke, Akalo, Ayer, Ayer town council and Balla Sub counties) Establishyment of 6 market information centre in all the 6 sub counties t Services	Binding General Supply of Goods and Services Travel Inland	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 17,076 280 1,100 1,000 0 1,280 1,100 0 2,380
Higher LG Services Putput: Trade Development and No of awareness radio shows participated in No of businesses inspected for compliance to the law No of businesses issued with trade licenses No. of trade sensitisation meetings organised at the district/Municipal Council Non Standard Outputs: Putput: Enterprise Development No. of enterprises linked to	d Promotion Services 2 (2 Radio talk shows conducted) 30 (5 Businesses premises inspected per sub county) 1250 (All district bussiness premieses) 6 (Trade sensitization meeting conducted in Aboke, Akalo, Ayer, Ayer town council and Balla Sub counties) Establishyment of 6 market information centre in all the 6 sub counties	Binding General Supply of Goods and Services Travel Inland Workshops and Seminars	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 17,076 280 1,100 1,000 0 1,280 1,100 0 2,380 620
Higher LG Services Putput: Trade Development and No of awareness radio shows participated in No of businesses inspected for compliance to the law No of businesses issued with trade licenses No. of trade sensitisation meetings organised at the district/Municipal Council Non Standard Outputs: Putput: Enterprise Development	d Promotion Services 2 (2 Radio talk shows conducted) 30 (5 Businesses premises inspected per sub county) 1250 (All district bussiness premieses) 6 (Trade sensitization meeting conducted in Aboke, Akalo, Ayer, Ayer town council and Balla Sub counties) Establishyment of 6 market information centre in all the 6 sub counties t Services	Binding General Supply of Goods and Services Travel Inland	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 17,076 280 1,100 1,000 0 1,280 1,100 0 2,380

anned Outputs (Description a ocation) and Activities	und	Planned Expenditure By Item	UShs Ti	housand
Production and N	Marketing			
No of businesses assited in business registration process	50 (District wide)			
No of awareneness radio shows participated in	1 (Entire district)			
Non Standard Outputs:	Entire district			
			Wage Rec't:	(
			Non Wage Rec't:	1,280
			Domestic Dev't	
			Donor Dev't Total	1 29
utput: Market Linkage Servic	205		Total	1,28
		— · · ·		
No. of producers or producer groups linked to	4 (District wide)	Telecommunications		30
market internationally through UEPB		Travel Inland		98
No. of market information reports desserminated	6 (District wide)			
Non Standard Outputs:	District wide		Waga Paa't	
			Wage Rec't:	1 20
			Non Wage Rec't: Domestic Dev't	1,28
			Domestic Dev't Donor Dev't	
			Total	1,28
utput: Cooperatives Mobilisat	tion and Outreach Services			1,200
No. of cooperatives	2 (District wide)	Allowances		40
assisted in registration		General Supply of Goods and Services		50
No of cooperative groups supervised	2 (Alito joint christian farmers group and Balla coffe growers association)	Fuel, Lubricants and Oils		37
No. of cooperative groups mobilised for registration	2 (District wide)			
Non Standard Outputs:	District wide			
			Wage Rec't:	
			Non Wage Rec't:	1,28
			Domestic Dev't	
			Donor Dev't	
	4.0		Total	1,28
utput: Industrial Developmen				
		Allowances		20
No. of value addition	10 (Oil mills,maize mills,cotton ginning rice bullers in the entire distric			
No. of value addition facilities in the district	10 (Oil mills,maize mills,cotton ginning,rice hullers in the entire distric	Printing, Stationery, Photocopying and		10
facilities in the district No. of producer groups identified for collective				
facilities in the district No. of producer groups identified for collective value addition support A report on the nature of value addition support	ginning,rice hullers in the entire distric	Printing, Stationery, Photocopying and Binding		10
facilities in the district No. of producer groups identified for collective value addition support A report on the nature of value addition support existing and needed No. of opportunites identified for industrial	ginning,rice hullers in the entire distric 4 (District wide)	Printing, Stationery, Photocopying and Binding		10
facilities in the district No. of producer groups identified for collective value addition support A report on the nature of value addition support existing and needed No. of opportunites	ginning,rice hullers in the entire distric 4 (District wide) yes (Entire district)	Printing, Stationery, Photocopying and Binding		10

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Wage Rec't:	1,280
Domestic Dev't	0
Donor Dev't	0
Total	1,280

rknlø Datail W

Planned Outputs (Description a location) and Activities	nd	Planned Expenditure By Item	
,		Wage Rec't:	hs Thousand 265,995
		Non Wage Rec't:	139,567
		Domestic Dev't	719,932
		Donor Dev't	0
		Total	1,125,493
Vorkplan Details			
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item US.	hs Thousand
. Health			
unction: Primary Healthcare			
. Higher LG Services			
Output: Healthcare Manageme	nt Services		
Non Standard Outputs:	Health workers salary paid. 10	General Staff Salaries	914.05
Tion Standard Outputs.	coordination visit to MoH conducted	Staff Training	23,44
	and to other district by DHO and	Printing, Stationery, Photocopying and	42
	conducted to schools and community, 4		.2
	financial report submitted to ministry of Health and Finance, Four DHMT	Bank Charges and other Bank related costs	50
	Meetings conducted at the district	Electricity	1,20
	Head quarters, Cold Chain maintenance conducted once quarterly	Travel Inland	18,08
	to 10 lower level health units, Four	Maintenance - Vehicles	6,50
	technical support supervision visits conducted to 4 health centre three and one health centre IV., Conducted one annual health assembly to review performance, Joint Medical Store drugs debt paid in two quarters,	Incapacity, death benefits and and funeral expenses	1,30
	Vehicle and Motor cycle serviced to facilitate activities in DHO's office.		014.055
		Wage Rec't:	914,052
		Non Wage Rec't:	28,000
		Domestic Dev't	
		Donor Dev't Total	23,441 965,49 3
. Lower Level Services			
Output: NGO Basic Healthcare	Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	10000 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)	Conditional transfers to NGO Hospitals	9,924
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)		
Number of inpatients that visited the NGO Basic health facilities	0 (n/a)		
meanin nachineo			
Non Standard Outputs:	N/A		

Non Wage Rec't:

9,924

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
5. Health			UShs I	Thousand
). meann		Do	mestic Dev't	
			Donor Dev't	
			Total	
Output: Basic Healthcare Serv	ices (HCIV-HCII-LLS)		Total	9,92
% of Villages with	97 (All villages in the District)	Conditional transfers to District Hospitals		105,53
functional (existing, trained, and reporting quarterly) VHTs.		, , , , , , , , , , , , , , , , , , ,		
%age of approved posts filled with qualified health workers	97 (Aboke H/C IV,Alito H/C III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/CIII,Okole H/C III,Ayara H/C II, Opeta H/C II,Bung H/C IIAyer			
	H/C II)			
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Deliverie conducted in all the H/C Three and H/C, these are Aboke H/C IV,Alito H/CIII, Bala H/C III, Apalabarowo H/C IIIand Akalo H/CIII			
Number of inpatients that visited the Govt. health facilities.	5000 (In Patient services is only condected in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III,and Alito H/C III)			
Number of outpatients that visited the Govt. health facilities.	222000 (Aboke H/C IV,Alito H/C III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/CIII,Okole H/C III,Ayara H/C II, Opeta H/C II,Bung H/C IIAyer H/C I)			
No.of trained health related training sessions held.	12 (Conducted 12 continious medical education at all health facilities of AbokeH/C IV,Bala H/C III,Akalo H/C III,Alito H/C III,Apalabarowo H/C III ,Ayer h/cii/Bung H/C II/Okole H/C IIAyara H/C II,and Opeta H/C II.)			
Number of trained health workers in health centers	197 (Aboke H/C IV,Alito H/C III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/CIII,Okole H/C III,Ayara H/C II, Opeta H/C II,Bung H/C IIAyer H/C II)			
No. of children immunized with Pentavalent vaccine	8000 (All over the district)			
Non Standard Outputs:	N/A			
ľ			Wage Rec't:	
		Non	Wage Rec't:	105,53
		Do	mestic Dev't	
			Donor Dev't	
			Total	105,53
3. Capital Purchases				
Output: Office and IT Equipm	ent (including Software)			
Non Standard Outputs:	02 lap tops procurred, DHO's Office	Machinery and Equipment		3,0
			Wage Rec't:	
		Non	Wage Rec't:	
			mestic Dev't	3,00
			Donor Dev't	
			Total	3,00
Output: Other Capital				
		Machinery and Equipment		16,00

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
. Health				
Non Standard Outputs:	Assorted beds,or Aboke H/C IV Aboke S/C, ,Akalo H/C IIIAkalo S/C, Alito H/CIII, BALA HCIII			
			Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	16,000
			Donor Dev't	(
			Total	16,000
Output: PRDP-Staff houses c	onstruction and rehabilitation			
No of staff houses rehabilitated	1 (Aboke HCIV)	Residential Buildings		67,50
No of staff houses constructed	1 (Ayer HCII Lwala parish, Ayer s/c)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	67,500
			Donor Dev't	(
			Total	67,500
Output: PRDP-OPD and othe	er ward construction and rehabilitation	n		
No of OPD and other wards rehabilitated	3 (Okole HCII Western ward B,Opeta HCII Opeta parish)	Non-Residential Buildings		183,94
No of OPD and other wards constructed	1 (Bala - Omoladyang parish)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	183,946
			Donor Dev't	(
			Total	183,946

Workplan Details			
Planned Outputs (Description a	nd	Planned Expenditure By Item	
Location) and Activities			Shs Thousand
		Wage Rec't	: 914,052
		Non Wage Rec't	: 143,455
		Domestic Dev	<i>t</i> 270,446
		Donor Dev	<i>t</i> 23,441
		Tota	<i>l</i> 1,351,394
Workplan Details			
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Shs Thousand
6. Education		1	
Function: Pre-Primary and Prim	ary Education		
1. Higher LG Services			
Output: Primary Teaching Serv	ices		
No. of qualified primary	1105 (All classess in the district taught	Medical Expenses(To Employees)	1,800
teachers	by qualified primary teachers.)	Advertising and Public Relations	600
No. of teachers paid salaries	1105 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty,Aboke sub ciunty,Kole	Workshops and Seminars	2,000
		Computer Supplies and IT Services	500
	Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)	Printing, Stationery, Photocopying and Binding	1,200
Non Standard Outputs:	n/a	Primary Teachers' Salaries	4,806,389
		Telecommunications	500
		Electricity	1,200
		Travel Inland	38,188
		Maintenance - Vehicles	1,600
		Small Office Equipment	201
		Bank Charges and other Bank related costs	960
		Wage Rec	<i>t</i> : 4,806,389
		Non Wage Rec	<i>t:</i> 20,000
		Domestic Dev	<i>t</i> 28,749
		Donor Dev	<i>t</i> 0
		Tota	al 4,855,138
2. Lower Level Services Output: Primary Schools Service	es UPE (LLS)		
No. of pupils enrolled in	70000 (All school going pupils in the	Transfers to other gov't units(current)	449,120
UPE No. of student drop outs	district enrolled in schools)		
No. of student drop-outs	100 (Parents and pupils sensitized to		

UPE	district enrolled in schools)		
No. of student drop-outs	100 (Parents and pupils sensitized to remain in school.		
	Water and sanitation facilities in schools improved		
	All pupils have provided with luch)		
No. of pupils sitting PLE	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)		
No. of Students passing in grade one	350 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole district)		
Non Standard Outputs:	n/a		
		Wage Rec't:	0
		Non Wage Rec't:	449,120
		Domestic Dev't	0

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
Education				
. Luncunon			Donor Dev't	C
			Total	449,120
3. Capital Purchases				
Output: Buildings & Other St	tructures (Administrative)			
Non Standard Outputs:	One Teachers resource centre at kole	Non-Residential Buildings		10,000
ľ	D/Q	0		
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,000
			Donor Dev't	0
Output: Office and IT Equipr	nent (including Software)		Total	10,000
	-			
Non Standard Outputs:	Three Laptops computor	Machinery and Equipment		4,421
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,421
			Donor Dev't Total	0 4,421
Output: PRDP-Classroom cor	struction and rehabilitation		10141	4,421
				00.50
No. of classrooms rehabilitated in UPE	0 (N/A)	Non-Residential Buildings		88,500
No. of classrooms constructed in UPE	8 (Rollover classrooms are six at Apioguru PS and Aberdyangoto PS. Two new classrooms for this F/Y at Ayamo ps.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	88,500
			Donor Dev't	0
Output: PRDP-Latrine constr	nation and rehabilitation		Total	88,500
Julput: PKDP-Latrine constr	action and renabilitation			
No. of latrine stances rehabilitated	0 (N/A)	Non-Residential Buildings		148,025
No. of latrine stances constructed	10 (Rollover: Five five stance VIP toilet at Wigwa p Atan ps Ayamo ps	s		
	Angic ps			
	Wipip ps Aberdyangoto ps,			
	Abur ps			
	Acankado ps			
	New project: Five stance VIP at:- Wigua ps lera ps)			
Non Standard Outputs:	N/A			
Non Standard Outputs:	11/17		Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	148,025
			Donor Dev't	

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
			Total	148,02
Output: PRDP-Teacher house c	construction and rehabilitation			
No. of teacher houses constructed	4 (Rollover orojects: Twin houses construction in Ayor Memorial Ayer Agoma Agwet primary schools.)	Residential Buildings		220,66
No. of teacher houses rehabilitated	0 (N/A)			
Non Standard Outputs:	n/a			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	220,66
			Donor Dev't	
Output: PRDP-Provision of fur	niture to primary schools		Total	220,66
No. of primary schools	11 (Rollover project to the following	Furniture and Fixtures		65,80
No. of primary schools receiving furniture	An (Rohover project to the following schools:- Onyut P/S Agoma P/S Apii Oguru P/S Alang P/S Ayor Memoral P/S Alelibanya P/Sand Aberdyangoto ps	Furniture and Fixtures		65,80
	New project .Ayamo ps, Apii ps, Alik ps Balla)			
Non Standard Outputs:	n/a			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	65,86
			Donor Dev't Total	65,86
Function: Secondary Education				
1. Higher LG Services				
Output: Secondary Teaching Se	ervices			
No. of students sitting O level	661 (Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS)	Secondary Teachers' Salaries		1,090,69
No. of students passing O level	120 (Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)			
No. of teaching and non teaching staff paid	159 (Salaries paid to secondary school teachers in Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)			
Non Standard Outputs:	n/a			
			Wage Rec't:	1,090,69
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	
A			Total	1,090,69
2. Lower Level Services Output: Secondary Capitation()	USF)(LLS)			
		Turne fore to all an line is to a		171 -1
No. of students enrolled in USE	6000 (Funds for USE capitattion grant transferred to all USE schools in Kole (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS,Alito SS, Father Aloysius			471,51

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Education				
. Luncanon	SS, Abeli Girls SS))			
Non Standard Outputs:	n/a			
			Wage Rec't:	(
			Non Wage Rec't:	471,510
			Domestic Dev't	(
			Donor Dev't	(
			Total	471,510
Function: Skills Development				
. Higher LG Services				
Dutput: Tertiary Education Se	rvices			
No. of students in tertiary education	350 (Abilonino Community Polytechnic Instructor's collegge)	Tertiary Teachers' Salaries		258,30
No. Of tertiary education Instructors paid salaries	39 (Abilonino Community Polytechnic Instructor's collegge.)			
Non Standard Outputs:	n/a			
			Wage Rec't:	258,303
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	(
			m . t	
Sundian Education & Sucoda	A		Total	258,303
Function: Education & Sports M	Management and Inspection		Total	258,303
. Higher LG Services			Total	258,303
. Higher LG Services Dutput: Education Managemen	nt Services		Total	
. Higher LG Services		General Staff Salaries		57,66
. Higher LG Services Dutput: Education Managemen	nt Services	General Staff Salaries	Wage Rec't:	57,660 57,660
. Higher LG Services Dutput: Education Managemen	nt Services	General Staff Salaries	Wage Rec't: Non Wage Rec't:	57,66 57,66(
. Higher LG Services Dutput: Education Managemen	nt Services	General Staff Salaries	Wage Rec't: Non Wage Rec't: Domestic Dev't	57,66 57,66((
. Higher LG Services Dutput: Education Managemen	nt Services	General Staff Salaries	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	57,660 57,660 (((
. Higher LG Services Dutput: Education Managemen Non Standard Outputs:	nt Services salaries of District staff		Wage Rec't: Non Wage Rec't: Domestic Dev't	258,303 57,660 57,660 () () () () () () () () () () () () ()
. Higher LG Services Dutput: Education Managemen Non Standard Outputs: Dutput: Monitoring and Super	nt Services salaries of District staff vision of Primary & secondary Educ	ation	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	57,660 57,660 () () () () () () () () () () () () ()
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of secondary schools 	nt Services salaries of District staff vision of Primary & secondary Educ	ation Printing, Stationery, Photocopying and	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	57,66 57,66((((5 7,66 (
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of secondary schools inspected in quarter 	nt Services salaries of District staff vision of Primary & secondary Educ 5 (All secondary both government and	ation	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	57,660 57,660 () () () () () () () () () () () () ()
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of secondary schools 	nt Services salaries of District staff vision of Primary & secondary Educ 5 (All secondary both government and private inspected five times each)	ation Printing, Stationery, Photocopying and Binding	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	57,660 57,660 () () () () () () () () () () () () ()
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports 	nt Services salaries of District staff vision of Primary & secondary Educ 5 (All secondary both government and private inspected five times each)	ation Printing, Stationery, Photocopying and Binding Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	57,66 57,660 (((57,660 1,00 13,42
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools 	nt Services salaries of District staff vision of Primary & secondary Educ 5 (All secondary both government and private inspected five times each) 0 (n/a)	ation Printing, Stationery, Photocopying and Binding Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	57,660 57,660 (((
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter 	nt Services salaries of District staff vision of Primary & secondary Educ 5 (All secondary both government and private inspected five times each) 0 (n/a) 0 (n/a) 61 (School inspection done in all the	ation Printing, Stationery, Photocopying and Binding Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	57,66 57,660 (((57,660 1,00 13,42
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools 	nt Services salaries of District staff vision of Primary & secondary Educ 5 (All secondary both government and private inspected five times each) 0 (n/a) 0 (n/a) 61 (School inspection done in all the schools in the district)	ation Printing, Stationery, Photocopying and Binding Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	57,66 57,660 () () () () () () () () () () () () ()
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter 	nt Services salaries of District staff vision of Primary & secondary Educ 5 (All secondary both government and private inspected five times each) 0 (n/a) 0 (n/a) 61 (School inspection done in all the schools in the district)	ation Printing, Stationery, Photocopying and Binding Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	57,66 57,66 (((57,66 (1,00 13,42 2,00
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter 	nt Services salaries of District staff vision of Primary & secondary Educ 5 (All secondary both government and private inspected five times each) 0 (n/a) 0 (n/a) 61 (School inspection done in all the schools in the district)	ation Printing, Stationery, Photocopying and Binding Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	57,66 57,660 () () () () () () () () () () () () ()
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter 	nt Services salaries of District staff vision of Primary & secondary Educ 5 (All secondary both government and private inspected five times each) 0 (n/a) 0 (n/a) 61 (School inspection done in all the schools in the district)	ation Printing, Stationery, Photocopying and Binding Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	57,660 57,660 () () () () () () () () () () () () ()

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	The
			s Thousand
		Wage Rec't:	6,213,045
		Non Wage Rec't:	957,058
		Domestic Dev't	566,223
		Donor Dev't Total	7,736,325
orkplan Details			
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
ı. Roads and Eng	ineering	1	
unction: District, Urban and C			
Higher LG Services			
utput: Operation of District F	Roads Office		
Non Standard Outputs:	Staffs at Engineering dep't paid	General Staff Salaries	30,17
	salaries. Fuel purchased, at Engineering dep't. Engineering staf		1,00
	facilitated to the field	Books, Periodicals and Newspapers	74
		Printing, Stationery, Photocopying and Binding	2,00
		Fuel, Lubricants and Oils	12,25
		Wage Rec't:	30,17
		Non Wage Rec't:	16,00
		Domestic Dev't	
		Donor Dev't	
		Total	46,17
Lower Level Services	inence (URF)		
utput: District Roads Mainta			
	inence (URF) 19 (Aboke Market to Alito S/C HQs)	Conditional transfers to Road Maintenance	254,72
utput: District Roads Maintan Length in Km of District roads periodically	19 (Aboke Market to Alito S/C HQs) 108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border	Conditional transfers to Road Maintenance	254,72
utput: District Roads Maintai Length in Km of District roads periodically maintained Length in Km of District	19 (Aboke Market to Alito S/C HQs) 108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border	Conditional transfers to Road Maintenance	254,72
utput: District Roads Maintain Length in Km of District roads periodically maintained Length in Km of District roads routinely maintained	19 (Aboke Market to Alito S/C HQs) 108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border Akalo to Telela)	Conditional transfers to Road Maintenance	254,72
utput: District Roads Maintai Length in Km of District roads periodically maintained Length in Km of District roads routinely maintained No. of bridges maintained	19 (Aboke Market to Alito S/C HQs) 108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border Akalo to Telela) 0 (N/A)	Conditional transfers to Road Maintenance Wage Rec't:	
utput: District Roads Maintai Length in Km of District roads periodically maintained Length in Km of District roads routinely maintained No. of bridges maintained	19 (Aboke Market to Alito S/C HQs) 108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border Akalo to Telela) 0 (N/A)		
utput: District Roads Maintai Length in Km of District roads periodically maintained Length in Km of District roads routinely maintained No. of bridges maintained	19 (Aboke Market to Alito S/C HQs) 108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border Akalo to Telela) 0 (N/A)	Wage Rec't:	254,72
utput: District Roads Maintai Length in Km of District roads periodically maintained Length in Km of District roads routinely maintained No. of bridges maintained	19 (Aboke Market to Alito S/C HQs) 108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border Akalo to Telela) 0 (N/A)	Wage Rec't: Non Wage Rec't:	254,72
utput: District Roads Maintai Length in Km of District roads periodically maintained Length in Km of District roads routinely maintained No. of bridges maintained	19 (Aboke Market to Alito S/C HQs) 108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border Akalo to Telela) 0 (N/A)	Wage Rec't: Non Wage Rec't: Domestic Dev't	254,72
utput: District Roads Maintai Length in Km of District roads periodically maintained Length in Km of District roads routinely maintained No. of bridges maintained Non Standard Outputs:	19 (Aboke Market to Alito S/C HQs) 108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border Akalo to Telela) 0 (N/A)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	254,72 254,72 254,72
utput: District Roads Maintai Length in Km of District roads periodically maintained Length in Km of District roads routinely maintained No. of bridges maintained Non Standard Outputs:	19 (Aboke Market to Alito S/C HQs) 108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border Akalo to Telela) 0 (N/A) N/A	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	254,72
utput: District Roads Maintai Length in Km of District roads periodically maintained Length in Km of District roads routinely maintained No. of bridges maintained Non Standard Outputs: utput: PRDP-District and Co Length in Km of District roads maintained. No. of Bridges Repaired	19 (Aboke Market to Alito S/C HQs) 108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border Akalo to Telela) 0 (N/A) N/A mmunity Access Road Maintenance 14 (Kole DHQs to Balla S/C HQs) 0 (n/a)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	254,72 254,72
utput: District Roads Maintai Length in Km of District roads periodically maintained Length in Km of District roads routinely maintained No. of bridges maintained Non Standard Outputs: utput: PRDP-District and Co Length in Km of District roads maintained. No. of Bridges Repaired Lengths in km of community access roads	19 (Aboke Market to Alito S/C HQs) 108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border Akalo to Telela) 0 (N/A) N/A mmunity Access Road Maintenance 14 (Kole DHQs to Balla S/C HQs)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	254,72 254,72
utput: District Roads Maintai Length in Km of District roads periodically maintained Length in Km of District roads routinely maintained No. of bridges maintained Non Standard Outputs: utput: PRDP-District and Co Length in Km of District roads maintained. No. of Bridges Repaired Lengths in km of	19 (Aboke Market to Alito S/C HQs) 108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border Akalo to Telela) 0 (N/A) N/A mmunity Access Road Maintenance 14 (Kole DHQs to Balla S/C HQs) 0 (n/a)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	254,72 254,72

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item		
Location) and Activities	cauon) and Activities		UShs Thousand	
a. Roads and Eng	gineering			
			Non Wage Rec't:	135,691
			Domestic Dev't	0
			Donor Dev't	0
			Total	135,691
. Capital Purchases				
Output: Rural roads construc	ction and rehabilitation			
Length in Km. of rural roads constructed	2 (02 Kilometers of a road section from Coner Park towars district HQs to paved with single surface dressing finishing)	Roads and Bridges		403,777
Length in Km. of rural roads rehabilitated	4 (Balla TC to Inomo (Apac Border) rollover project)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	403,777
			Domestic Dev't	0
			Donor Dev't	0
			Total	403,777

anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item UShs T	Thousand
. Water			
nction: Rural Water Supply a	and Sanitation		
Higher LG Services			
utput: Operation of the Distr	ict Water Office		
Non Standard Outputs:	DWO and Engineering Assistant Water	Travel Inland	23,31
	at the Distict HQs paid salaries timely for 12 months, and facilitated for field	Maintenance - Vehicles	6,00
	work in all the LLGs, 1 GPS machine	General Staff Salaries	17,50
	procured, ivehicle & 1 motorcycle maitained, 750water user committees	Small Office Equipment	4,00
	support supervised,	Bank Charges and other Bank related costs	1,16
		Wage Rec't:	17,50
		Non Wage Rec't:	16,00
		Domestic Dev't	18,47
		Donor Dev't	
		Total	51,98
utput: Supervision, monitoria	ng and coordination		
No. of supervision visits during and after construction	38 (19 supervision visits conducted during construction, 19 inspection visits conducted after construction.)	Travel Inland	15,99
No. of District Water Supply and Sanitation Coordination Meetings	8 (One coordination meeting held at the beginning of each of 1st ,3rd & 4th qtrs at the District HQs, one sub- county extension workers' meeting held at the beginning of 1st, 3rd & 4th qtrs, one advocacy meeting held at district HQRs and 1 at subcounty Hqtrs)		
No. of water points tested for quality	00 (n/a)		
No. of sources tested for water quality	00 (n/a)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)		
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	15,99
		Donor Dev't	
	11 4 1 4	Total	15,99
utput: Support for O&M of d			
No. of water points rehabilitated	0 (n/a)	Travel Inland	6,50
No. of public sanitation sites rehabilitated	0 (n/a)		
No. of water pump mechanics, scheme attendants and caretakers trained	1848 (24 water user committees trained district wide and 1200 people sensitised on the need to fulfil critical requirements)		

Workplan Details

lanned Outputs (Description and .ocation) and Activities		Planned Expenditure By Item	UShs Thousand	
. Water			05//5/17	iousunu
% of rural water point sources functional (Shallow Wells)	80 (clean water used by the community in Alito Aboke Ayer Kole Town Council Bala Akalo)			
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)			
Non Standard Outputs:	n/a			
			Wage Rec't: Non Wage Rec't:	
			Domestic Dev't	6,50
			Donor Dev't	(50
trut: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene	Total	6,50
-	-			1.01
No. of water and Sanitation promotional events undertaken	20 (20 water user committees re- vitalised in Alito Aboke Ayer Kole Town Council Bala Akalo)	Travel Inland		1,91
No. of water user committees formed.	31 (water user committee members formed in Alito Aboke Ayer Kole Town Council Bala Akalo)			
No. Of Water User Committee members trained	279 (water user committee members formed in Alito Aboke Ayer Kole Town Council Bala Akalo)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Alito Aboke Ayer Kole Town Council Bala Akalo)			
Non Standard Outputs:	n/a			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	1,91
			Donor Dev't	
			Total	1,91

Travel Inland

3,995

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7b. Water				
Non Standard Outputs:	19 sanitation baseline surveys carried out around proposed locations for new water sources, 20 old water sources analysed for quality in the sub-counties of Alito, Aboke, Ayer, Akalo, Bala & Ayer T/C.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,995
			Donor Dev't	0
			Total	3,995
3. Capital Purchases Output: Vehicles & Other Tra	nsport Equipment			
Non Standard Outputs:	one toyota hilux double cabin pickup	Transport Equipment		121,000
<u>1</u>	procured			,
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	121,000
			Donor Dev't	0
			Total	121,000
Output: Office and IT Equipm Non Standard Outputs:	ient (including Software) internate services and repair of	Machinery and Equipment		500
	computers carried out		Wass Desite	0
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	500
			Domestic Dev t Donor Dev't	0
			Total	500
Output: Other Capital			10111	500
Non Standard Outputs:	four ferro-cement rain water	Other Structures		28,000
	harvesting tanks constructed in 04 institutions	Other Advances		2,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	30,000
			Donor Dev't	0
			Total	30,000
Output: Construction of publi				
No. of public latrines in RGCs and public places	1 (one 5-stance VIP constructed in Ayer T/C)	Other Structures		13,000
Non Standard Outputs:	n/a		117 D (~
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	12 000
			Domestic Dev't Donor Dev't	13,000 0
			Donor Dev't Total	0 13,000
Output: Shallow well construct	tion		10101	13,000
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (7 shallow bore holes (hand pump motorised)constructed in the subcounties of Abok Ayer, bala, Akalo and Ayer T/C)	Other Structures		56,000

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Item UShs 2	
b. Water		1		
Non Standard Outputs:	n/a			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	56,00
			Donor Dev't	56 00
output: PRDP-Shallow well co	onstruction		Total	56,00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (motorised drilled shallow bore holes constructed in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo & Ayer T/C)	Other Structures		80,00
Non Standard Outputs:	Training of water user committee			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	80,00
			Donor Dev't	
	1 1 11. ()		Total	80,00
utput: Borehole drilling and				
No. of deep boreholes rehabilitated	14 (the boreholes location shall be identified during the course of the quarter)	Roads and Bridges		165,7
No. of deep boreholes drilled (hand pump, motorised)	11 (Retention on contracts for FY2012/2013 paid, 9 hand pump deep wells constructed in FY 2012/2013 paid for. The 9 boreholes are in the following locations: Bardyel village, Opeta parish in Aboke sub-county, Baryao B village in Apach parish aboke s/c, Angwea village, Abuu parish in Ayer s/c, Aparango village,Lwala parish in Ayer S/C, Obelle village, Telela parish, ayer sub- county, Agegelea village, Agegelea parish in Bala s/c,Alelibanya village,Bala parish Bala s/c,Agerinono village, Barakalo parish Akalo s/c,Atigomer, Western ward in Ayer T/C)	l K		
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	165,73
			Donor Dev't	
output: PRDP-Borehole drilli	ng and rehabilitation		Total	165,73
No. of deep boreholes drilled (hand pump,	2 (The 2 boreholes will be drilled in	Other Structures		55,4
motorised)	Akalo Sub county: Balla Sub county:-			

Akalo, Bala, and Ayer in the)

Workplan Details

Planned Outputs (Description	1 and	Planned Expenditure By Item	
Location) and Activities		UShs	Thousand
7b. Water			
No. of deep boreholes rehabilitated	5 (Five boreholes will be rehabilitated in the following locations:-		
	Ayer sub county,		
	Akalo subcounty,		
	Balla subcounty,I		
	Ayer Town Council, Alito s/c)		
Non Standard Outputs:	Training of water user committee		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	55,400
		Donor Dev't	0

0 55**,400**

Total

Vorkplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities				s Thousand
			Wage Rec't:	47,683
			Non Wage Rec't:	826,188
			Domestic Dev't	568,521
			Donor Dev't	0
V I D - 4 - 91-			Total	1,442,393
Vorkplan Details				
Planned Outputs (Description a Location) and Activities	und	Planned Expenditure By Item	USh	s Thousand
R. Natural Resource	05		USN	s Inousana
Function: Natural Resources Ma				
1. Higher LG Services	magement			
Output: District Natural Resou	rce Management			
Non Standard Outputs:	District Natural Resources Managemer	Telecommunications		20
<u>1</u> <u>1</u>		General Staff Salaries		23,62
		Workshops and Seminars		90
		Printing, Stationery, Photocopying and Binding		1,10
		Small Office Equipment		40
		Travel Inland		2,79
			Wage Rec't:	23,627
			Non Wage Rec't:	5,042
			Domestic Dev't	0
			Donor Dev't	0
			Total	28,669
Output: Tree Planting and Affo				
Number of people (Men and Women) participating in tree planting days	120 (Identified community members in Alito and Akalo Sub counties)	General Supply of Goods and Services		19,000
Area (Ha) of trees established (planted and	10 (Opening of one tree nusery bed in Alito sub-county done			
surviving)	Planting 100 Ashok trees at the district headquarters done			
	Purchase of Pines, Teak and Aples tree seeds (planting materials) for district community demonstration nursery bed done.)			

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs 7	housand
Natural Resourc	es			
Non Standard Outputs:	Siting tree nusery bed site for pines seedlings in Alito S/C			
	Digging of holes for Ashok tree seedlings planting at the district HQs			
	Sowing of pine seeds in the nusery bed in Alito and Akalo Sub Countiies			
	Composting of the dug holes at the district HQs			
	5000 pine seedlings transplanted in government institutions in Akalo and Alito Sub counties			
	Planting of 50 Ashok trees seedlings at the district HQs			
	Purchase of 1 Kg of pine seeds, purchase of two bags of teak tree (planting materials), purchase of 150 apple root stock and cyions			
			Wage Rec't:	
			Non Wage Rec't:	9,00
			Domestic Dev't Donor Dev't	10,00
			Donor Dev l Total	19,00
utput: Training in forestry m	anagement (Fuel Saving Technology	, Water Shed Management)	10000	19,00
No. of community members trained (Men and Women) in forestry management	240 (Ayer TC, Aboke S/C, Balla S/C, Ayer S/C, Alito and Akalo S/C)	Travel Inland		1,8:
No. of Agro forestry Demonstrations	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	1,85
			Domestic Dev't	
			Donor Dev't	1.02
utput: Forestry Regulation a	nd Inspection		Total	1,85
No. of monitoring and compliance surveys/inspections undertaken	6 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	Travel Inland		8:
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	85
			Domestic Dev't	
			Donor Dev't	
			Total	84
ntant. Community That's to a	n Watland management		10101	
utput: Community Training i No. of Water Shed	n Wetland management 18 (Akalo S/C	Travel Inland	10141	6,0

and	Planned Expenditure By Item	UShs Thousar	
es			
Aboke S/C Alito S/C Ayer TC)			
Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC			
		ů.	(
		°	6,000
			(
			(
and Restoration		Total	6,000
0 (N/A)	Travel Inland		3,78
8 (In the entire district)			
Alito, Aboke, Ayer, Bala and Akalo sub counties and Ayer Town council	1		
			2 700
		°	3,788
			(
			3,788
wironmental Training and Sensitisati	ion	10000	0,700
18 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C	Telecommunications Travel Inland		1,40 6,98
Ayer TC District Headquarters)			
Ayer TC			
Ayer TC District Headquarters)		Wage Rec't:	(
Ayer TC District Headquarters)		Non Wage Rec't:	8,384
Ayer TC District Headquarters)		Non Wage Rec't: Domestic Dev't	8,384 (
Ayer TC District Headquarters)		Non Wage Rec't: Domestic Dev't Donor Dev't	8,384 (
Ayer TC District Headquarters) N/A		Non Wage Rec't: Domestic Dev't	8,384 (
Ayer TC District Headquarters)	Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	8,384 ((8,38 4
Ayer TC District Headquarters) N/A nation of Environmental Compliance 24 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	8,384 (
Ayer TC District Headquarters) N/A nation of Environmental Compliance 24 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C	Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total	8,384 ((8,38 4 5,24
Ayer TC District Headquarters) N/A nation of Environmental Compliance 24 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	8,384 ((8,38 4 5,24
Ayer TC District Headquarters) N/A nation of Environmental Compliance 24 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	8,384 () ((8,38 4 5,24
Ayer TC District Headquarters) N/A nation of Environmental Compliance 24 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	8,384 ((8,38 4
	Aboke S/C Alito S/C Ayer TC) Akalo S/C Balla S/C Ayer S/C Alito S/C Alito S/C Alito S/C Ayer TC	es Aboke S/C Ayer TC) Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC nd Restoration 0 (N/A) Travel Inland 8 (In the entire district) Alito, Aboke, Ayer, Bala and Akalo sub counties and Ayer Town council vironmental Training and Sensitisation Is (Akalo S/C Balla S/C Ayer S/C Ayer S/C Aboke S/C	UShs T CS Aboke S/C Alito S/C Balla S/C Ayer TC Aboke S/C Alito S/C Aboke S/C Alito S/C Aboke S/C Alito S/C Aboke S/C Alito S/C Aboke S/C Alito S/C Aboke S/C Alito Aboke Ager, Bala and Akalo sub counties and Ayer Town council Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total Vironmental Training and Sensitisation IS (Akalo S/C Balla S/C Ayer S/C Aboke S/C

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Ti	housand
. Natural Resource	es			
No. of environmental monitoring visits conducted	12 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	Travel Inland		2,000
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
Output: Land Management Ser	vices (Surveying, Valuations, Tittlin	ng and lease management)		
No. of new land disputes settled within FY	12 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	Travel Inland		6,289
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	6,289
			Domestic Dev't	0
			Donor Dev't	C
			Total	6,289
Output: Infrastruture Planning				
Non Standard Outputs:	Akalo, Bala, Ayer, Aboke and Alito	General Supply of Goods and Services		2,000
	Sub-counties and Ayer Town council	Travel Inland		1,711
			Wage Rec't:	0
			Non Wage Rec't:	3,711
			Domestic Dev't	C
			Donor Dev't	0

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	
2000000 , 2000 , 20			s Thousand
		Wage Rec't:	23,627
		Non Wage Rec't: Domestic Dev't	52,172 10,000
		Domestic Dev t Donor Dev't	10,000
		Total	85,798
Vorkplan Details	5		
Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item USh	s Thousand
). Community Bas	sed Services		
Function: Community Mobilis	ation and Empowerment		
1. Higher LG Services			
Output: Operation of the Con	nmunity Based Sevices Department		
Non Standard Outputs:	Payment of salaries to 12 CDWs,	General Staff Salaries	51,52
1	Activity/progress and annual reports produced for relevant stakeholders,	Workshops and Seminars	2,00
	OVC and CSO Data collected, office furniture such as chairs, tables, cabinets etc and small office equipments and stationeries (printing paper, pens, tonner, punch, stallers etc purchased at district HQs and all sub counties /town council (Alito, Bala ,Ayer, Aboke, Akalo and Ayer Town Council)	Hire of Venue (chairs, projector etc)	30
		Books, Periodicals and Newspapers	23
		Computer Supplies and IT Services	30
		Special Meals and Drinks	70
		Printing, Stationery, Photocopying and Binding	2,31
		Small Office Equipment	1,20
		Bank Charges and other Bank related costs	50
		Subscriptions	12
		Telecommunications	30
		General Supply of Goods and Services	50
		Travel Inland	14,03
		Fuel, Lubricants and Oils	27
		Maintenance - Vehicles	50
		Wage Rec't:	51,52
		Non Wage Rec't:	13,17
		Domestic Dev't	10,10
		Donor Dev't	
Output: Probation and Welfa	re Support	Total	74,80
*			10
No. of children settled	350 (350 cases handled/referred to other service providers	Books, Periodicals and Newspapers	10 41
	Probation office, magistrate courts and LC III courts and at Police stations.)	Special Meals and Drinks Printing, Stationery, Photocopying and Binding	41 20
Non Standard Outputs:	Entire District	Small Office Equipment	30
		Travel Inland	1,00
		Wage Rec't:	
		Non Wage Rec't:	2,01
		Domestic Dev't	
		Donor Dev't	
		Total	2,01
Output: Social Rehabilitation	Services		
Non Standard Outputs:	Akalo and Alito S/C.	General Supply of Goods and Services	70
-		Travel Inland	30

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
. Community Base	d Services			
•			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	C
			Total	1,000
Output: Adult Learning No. FAL Learners Trained	1200 (4 quarterly review meetings	Special Meals and Drinks		400
No. FAL Learners Trained	conducted with CDWs, FAL supervisors and instructors, purchase	Special Meals and Drinks Printing, Stationery, Photocopying and		1,000
	of FAL learning materials eg chalk,	Binding		20
	portable boards, dusters, lesson plan books and registers.	Small Office Equipment		20
	1proficiency test,	General Supply of Goods and Services		3,00
	4 support supervision/ monitoring done in all the	Fuel, Lubricants and Oils		5,95 5
	Sub counties of Akalo, Balla, Alito,	Maintenance - Vehicles		
Non Standard Outputs:	Ayer, Aboke and Kole TC) The five sub counties of Kole District	Maintenance - Venicies		46:
	and Town council.		Wage Rec't:	(
			Non Wage Rec't:	11,065
			Domestic Dev't	C
			Donor Dev't	0
			Total	11,065
Output: Gender Mainstreaming				
Non Standard Outputs:	Gender issues mainstreamed and implemented in all district departments and women empowerment attained in	°		200
	the district.	General Supply of Goods and Services		400
	Project for Aboke and Bala	Travel Inland		1,400
			Wage Rec't:	2 000
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Children and Youth Ser	vices		Total	2,000
No. of children cases (10 (Child rights realised and promoted	Special Meals and Drinks		200
Juveniles) handled and	in the district. District H/Q,	General Supply of Goods and Services		100
settled	Probation Office.	Travel Inland		1,200
Non Standard Outputs	All Sub Counties / T.C) N/A			
Non Standard Outputs:			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	1,000
			Donor Dev't	C
			Total	1,500
Output: Support to Youth Coun				
No. of Youth councils	7 (Youth empowerment attained in the District and in Aboke Aver Balla	1		150
supported	District and in Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole T/C.)	Printing, Stationery, Photocopying and Binding		150
Non Standard Outputs:	N/A	Small Office Equipment		150

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
9. Community Base	ed Services			
. Community Dus		Company Sumply of Coords and Somioos		1 50
		General Supply of Goods and Services Travel Inland		1,50 2,05
		Fuel, Lubricants and Oils		2,05
		Maintenance - Vehicles		25
		Mumenance - venicles		
		N	Wage Rec't:	(
			Wage Rec't:	4,307
		Da	omestic Dev't	(
			Donor Dev't	(
Output: Support to Disabled a	ad the Elderly		Total	4,307
No. of assisted aids	10 (Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole	^o		500
supplied to disabled and elderly community	Town Council)	Special Meals and Drinks		60
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and		10
I I I I I I I I I I I I I I I I I I I		Binding Small Office Equipment		15
		Bank Charges and other Bank related costs		10
		General Supply of Goods and Services		13,61
		Travel Inland		2,20
		Fuel, Lubricants and Oils		2,20
		Maintenance - Vehicles		16
		mumenance - venicies		
		N	Wage Rec't:	10.020
			Wage Rec't:	18,030
		Da	omestic Dev't	(
			Donor Dev't Total	(
Output: Culture mainstreamin	σ		Totai	18,030
Non Standard Outputs:	sensitization meetings at sub county	Special Meals and Drinks		5
Non Standard Outputs.	level (all sub counties).	Printing, Stationery, Photocopying and		51
		Binding		5
		Travel Inland		40
			Wage Rec't:	(
		Non	Wage Rec't:	500
			mestic Dev't	(
			Donor Dev't	(
			Total	500
Output: Reprentation on Wom	en's Councils			
No. of women councils supported	7 (All the subcounties)	Printing, Stationery, Photocopying and Binding		15
Non Standard Outputs:	All the subcounties	General Supply of Goods and Services		1,00
		Travel Inland		1,85
		Fuel, Lubricants and Oils		30
			Wage Rec't:	(
		Non	Wage Rec't:	3,30
		De	omestic Dev't	(
			Donor Dev't	(
			Total	3,307

Output: Community Development Services for LLGs (LLS)

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
9. Community Base	ed Services			
Non Standard Outputs:	10 community groups trained and their projects funded. Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole TC	Conditional transfers for Community development		45,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	45,000
			Donor Dev't	0
			Total	45,000

Planned Outputs (Description a location) and Activities	ind	Planned Expenditure By Item		
location) and Activities				Thousand
			Wage Rec't:	51,527
			Non Wage Rec't:	56,893
			Domestic Dev't	55,105
			Donor Dev't	0
Vorkplan Details			Total	163,525
Planned Outputs (Description a Location) and Activities	und	Planned Expenditure By Item	USba	Thousand
0. Planning			05//5	Inousuna
unction: Local Government Pla	anning Services			
. Higher LG Services				
Dutput: Management of the Dis	strict Planning Office			
	-			41 40
Non Standard Outputs:	Staff in Planning Unit paid salary timely.	General Staff Salaries		41,48 1,30
	Downing Unit staff fasilisted both in	Books, Periodicals and Newspapers Computer Supplies and IT Services		1,50
	Planning Unit staff faciliated both in office and in the field.	Special Meals and Drinks		50
		Printing, Stationery, Photocopying and		1,50
		Binding		1,50
		Small Office Equipment		50
		Bank Charges and other Bank related co	osts	45
		Subscriptions		5,00
		Telecommunications		80
		Travel Inland		12,60
			Wage Rec't:	41,482
			Non Wage Rec't:	22,760
			Domestic Dev't	(
			Donor Dev't	(
Output: District Planning			Total	64,242
No of Minutes of TPC	12 (12 TPC meetings held every month	Special Meals and Drinks		1.10
meetings	at the District Headquarters.)	Printing, Stationery, Photocopying and		1,10
No of minutes of Council	6 (06 Council meetings are held and	Binding		1,50
meetings with relevant	minutes taken)	Small Office Equipment		50
resolutions No of qualified staff in the	6 (Planning unit staffed with:-	Telecommunications		40
Unit	I) Principal District Planner,	General Supply of Goods and Services		12,41
	 ii). Senior District Planner iii). Population Officer iv). Assistant Statistician v). Office Secretary vi). Support staff 	Travel Inland		2,50
	All posts at Kole District HQs)			
Non Standard Outputs:	Coordinating budget and planning processes in Kole district Local Government and other duties assigned			
			Wage Rec't:	(
			Non Wage Rec't:	18,410
			Domestic Dev't	10,410
			Donor Dev't	(
			Total	18,41

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
10. Planning				
-	Decular field survey for concreting	Allowanaas		2 000
Non Standard Outputs:	Regular field survey for generating planning data conducted in the field	Allowances Computer Supplies and IT Services		2,000 200
	and offices i.e both primary and secondary planning data	Printing, Stationery, Photocopying and		200
	secondary planning data	Binding		700
		Small Office Equipment		300
		Travel Inland		2,300
			Wage Rec't:	C
			Non Wage Rec't:	5,500
			Domestic Dev't	C
			Donor Dev't	C
			Total	5,500
Output: Demographic data colle	ection			
Non Standard Outputs:	Demographic data collected from each	Allowances		2,000
	of the villages in the District	Printing, Stationery, Photocopying and		1,000
		Binding Travel Inland		2,500
		Traver Intana	Wage Rec't:	2,50
			Non Wage Rec't:	5,500
			Domestic Dev't	5,500
			Donor Dev't	(
			Total	5,500
Output: Development Planning				
Non Standard Outputs:	An up-to-date Development Plan	Special Meals and Drinks		2,500
Non Standard Outputs.	developed and aligned to NDP. DDP reviewed after every two and half years	Duinting Stationsmy Dhotocomius and		1,200
	96 LLGs Development Plans are in	Small Office Equipment		500
	place and aligned to NDP	Travel Inland		8,300
			Wage Rec't:	(
			Non Wage Rec't:	9,500
			Domestic Dev't	3,000
			Donor Dev't	(
			Total	12,500
Output: Management Infomrati	ion Systems			
Non Standard Outputs:	District Maps procured	Staff Training		1,50
	An up to date data bank built at the	Computer Supplies and IT Services		3,00
	district HQs	Printing, Stationery, Photocopying and Binding		50
		General Supply of Goods and Services		2,70
		Maintenance Machinery, Equipment and Furniture		30
			Wage Rec't:	(
			Non Wage Rec't:	5,000
			Domestic Dev't	3,000
			Donor Dev't Total) 8 001
Output: Operational Planning			Total	8,000
Non Standard Outputs:	All departments, Sectors, and LLGs activities are implemented according to the approved workplan	Travel Inland		4,000

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs T	Thousand
10. Planning				
0			Wage Rec't:	(
			Non Wage Rec't:	4,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	4,000
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	Regular Field monitoring visits	Allowances		4,00
	conducted and reports prepared and submitted to CAOs office, line	Printing, Stationery, Photocopying and		2,00
	ministries, and sectoral committees.	Binding Travel Inland		4,50
		Traver Intana	Wage Rec't:	4,50
			Non Wage Rec't:	6,000
			Domestic Dev't	4,500
			Donor Dev't	4,500
			Total	10,500
3. Capital Purchases				,
Output: Buildings & Other St	tructures (Administrative)			
Non Standard Outputs:	Renovation of planning Unit complete	d Non-Residential Buildings		32,88
	Construction of Ayer S/C HQs completed			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	32,884
			Donor Dev't	(
<u></u>			Total	32,884
Output: Vehicles & Other Tra	ansport Equipment			
Non Standard Outputs:	01 motor cycle procured for Planning Unit	Transport Equipment		15,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	15,000
			Donor Dev't	(
			Total	15,000
Output: Office and IT Equip	ment (including Software)			
Non Standard Outputs:	Two new laptop computers for OBT exercise procured.	Machinery and Equipment		3,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	3,000
			Donor Dev't	(
			Total	3,000

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	1101.	T I
,,				Thousand
			Wage Rec't:	41,48 76,67
			Non Wage Rec't: Domestic Dev't	61,38
			Domestic Dev't	01,36
			Total	179,54
Vorkplan Details			10111	179,54
lanned Outputs (Description a location) and Activities	nd	Planned Expenditure By Item		
1. Internal Audit			UShs	Thousand
unction: Internal Audit Services	s			
Higher LG Services	-			
output: Management of Interna	al Audit Office			
		Conoral Staff Salarian		35,22
Non Standard Outputs:	05 staff paid salaries, Assorted small office equipments procured, Audit	General Staff Salaries		55,2.
	reports produced and submitted to the line ministries, Internal Auditors	Medical Expenses(To Employees) Incapacity, death benefits and funeral		5
	subscription paid to Audit Associations a Procurement of four cartridges and newspapers			5
		Computer Supplies and IT Services		2,5
		Printing, Stationery, Photocopying and Binding		1,0
		Small Office Equipment		5
		Subscriptions		1,4
		Travel Inland		7,4
		Maintenance - Vehicles		4
			Wage Rec't:	35,23
			Non Wage Rec't:	14,26
			Domestic Dev't	
			Donor Dev't	
			Total	49,49
output: Internal Audit				
No. of Internal Department Audits	4 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke,	Printing, Stationery, Photocopying and Binding		1,50
	and health centers, secondary schools audited.)	Small Office Equipment		1,5
Date of submitting	30/10/2013 (Reports submitted to	Travel Inland		12,7
Quaterly Internal Audit Reports	Council and relevant line ministries)	Maintenance - Civil		14,0
Non Standard Outputs:	District Internal Audit Office renovated and functional			
			Wage Rec't:	
			Non Wage Rec't:	15,73
			Domestic Dev't	14,00
			Donor Dev't	
			Total	29,7

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	35,236
		Non Wage Rec't:	30,000
		Domestic Dev't	14,000
		Donor Dev't	0
		Total	79,236

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Aboke		LCIV: Kole		597,259.48
Sector: Agriculture				94,779.04
LG Function: Agricultur	ral Advisory Services			94,779.04
Lower Local Services Output: LLG Advisory	Services (LLS)			94,779.04
LCII: Akuti				
Aboke		Conditional Grant for NAADS	263329 NAADS	94,779.04
Lower Local Services				0.100.00
Sector: Works and T				8,120.00
	rban and Community Access R	loads		8,120.00
Lower Local Services Output: District Roads I LCII: Ogwangacuma	Maintainence (URF)			8,120.00
Engineering	Routine maintence of Alyat to Aboke HCIV	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,900.00
LCII: Opeta				
Engineering	Routine maintence of Ginner Aboke to Opeta	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,220.00
Lower Local Services				
Sector: Education				376,052.39
	try and Primary Education			206,656.66
Capital Purchases Output: PRDP-Latrine LCII: Akwirddi	construction and rehabilitation	1		40,298.70
Latrin construction at Wigua P/s	Wigua ps	Conditional Grant to SFG	231001 Non- Residential Buildings	15,500.00
Completion of vip latrin at Wipip ps LCII: Ogwangacuma	Wipip ps	Conditional Grant to SFG	231001 Non- Residential Buildings	15,309.00
Completion of vip latrin at Aweingwec ps		Conditional Grant to SFG	231001 Non- Residential Buildings	9,489.70
Output: PRDP-Teacher LCII: Apach	house construction and rehab	ilitation		67,937.00
Completion of twin staff house at Agwet ps	Agwet ps	Conditional Grant to SFG	231002 Residential Buildings	67,937.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Akwirddi	ls Services UPE (LLS)			98,420.96
Wigua p/s	Akwiridiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,363.73
Imato p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,322.95

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wipip p/s	Wipip	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,507.58
LCII: Apach				
Agwet p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,398.29
Apedi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,883.39
LCII: Apuru				
Ogwandadar p/s	Ogwangada	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,696.68
Abongodero Girls p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,401.70
Abongodero Boys p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,108.95
LCII: Ogwangacuma				
Aculbanya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,535.32
Aweingwec p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,535.32
Alyat p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,510.40
LCII: Opeta				
Opeta p/s	Opeta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,727.82
Onoro p/s	Onoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,428.84
Lower Local Services LG Function: Seconda	ry Education			169,395.73
Lower Local Services Output: Secondary Ca LCII: Akwirddi	apitation(USE)(LLS)			169,395.73
Aboke High School		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	69,003.27
LCII: Ogwangacuma				
Aculbanya S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	100,392.46
Lower Local Services				00 200 05
Sector: Health LG Function: Primary	Healthcare			90,308.05 90,308.05

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Other Capital				16,000.00
LCII: Ogwangacuma				10,000.00
	Aboke Health Center IV,Akalo,Alito,Bala HCIIIs	LGMSD/PRDP	231005 Machinery and Equipment	16,000.00
Output: PRDP-Staff hou LCII: Akwirddi	ses construction and rehabi		Equipment	2,500.00
Renovation of staff	Aboke HCIV	PRDP	231002 Residential Buildings	2,500.00
Output: PRDP-OPD and LCII: Ogwangacuma	other ward construction ar	nd rehabilitation	6	27,000.00
Construction of mortaury	Aboke HCIV	PRDP	231001 Non- Residential Buildings	27,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Heal LCII: Apach	thcare Services (LLS)			9,924.43
Aboke mission NGO H/C II	Aboke mission	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	9,924.43
Output: Basic Healthcard	e Services (HCIV-HCII-LL	S)	nospitais	34,883.62
Aboke H/C 1V	Aboke H/C 1V	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	31,106.90
LCII: Opeta				
Opeta H/C 11	Opeta H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
Lower Local Services				
Sector: Water and En	nvironment			18,000.00
LG Function: Rural Wate	er Supply and Sanitation			18,000.00
	drilling and rehabilitation			18,000.00
LCII: Apuru 5 Borehole Rehabilitation		PRDP	231007 Other	18,000.00
Capital Purchases				
Sector: Social Develo	opment			10,000.00
LG Function: Community	y Mobilisation and Empowe	rment		10,000.00
Lower Local Services Output: Community Dev LCII: Not Specified	elopment Services for LLG	s (LLS)		10,000.00
CDD for two Aboke groups		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	10,000.00
Lower Local Services				245 225 44
LCIII: Akalo		LCIV: Kole		347,235.44
Sector: Agriculture				71,083.80

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultur	al Advisory Services			71,083.80
Lower Local Services				
Output: LLG Advisory & LCII: Abeli	Services (LLS)			71,083.80
Akalo		Conditional Grant for NAADS	263329 NAADS	71,083.80
Lower Local Services				
Sector: Works and T	-			12,180.00
	rban and Community Access H	Roads		12,180.00
Lower Local Services Output: District Roads I LCII: Abeli	Maintainence (URF)			12,180.00
Engineering	Routine maintence of Akalo to Adwila	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,800.00
LCII: Adyeda				
Engineering	Routine maintence of Akalo to Telela	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,380.00
Lower Local Services				
Sector: Education				223,418.20
LG Function: Pre-Prima	ry and Primary Education			79,488.15
Capital Purchases Output: PRDP-Provision LCII: Adyang	n of furniture to primary scho	ols		14,246.00
Rollover project for supply of funitures to Alelibanya and Adyang ps	Balla and Akalo	Conditional Grant to SFG	231006 Furniture and Fixtures	8,776.00
LCII: Bar Akalo				
supply of funiture to Alik ps	Alik ps	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Abeli	s Services UPE (LLS)			65,242.15
Luka Memoriol p/s	Luka Mem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,651.51
Igel p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,168.50
LCII: Adyang				
Adyang p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,722.27
LCII: Adyeda				
Adyeda p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,439.15

Details of 11 alls	sicis to Lower Leve	i bei vices anu	Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tikoling p/s	Adyeda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,261.93
Akalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.97
LCII: Bar Akalo				
Aparango p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,066.02
Alik p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,311.76
St Paul p/s	Barakalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,679.84
Barkalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,884.21
Lower Local Services				
LG Function: Secondary	Education			143,930.04
Lower Local Services Output: Secondary Capit LCII: Abeli	itation(USE)(LLS)			143,930.04
Abeli Girls		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	17,307.28
LCII: Adyeda				104 400 55
Akalo SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	126,622.77
Lower Local Services				
Sector: Health	• 1.1			7,553.45
LG Function: Primary H Lower Local Services	lealthcare			7,553.45
	re Services (HCIV-HCII-LLS)			7,553.45
Akalo H/C 111	Akalo H/C 111	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	7,553.45
Lower Local Services				20 000 00
Sector: Water and E				28,000.00
	ter Supply and Sanitation			28,000.00
Capital Purchases Output: Other Capital LCII: Not Specified				28,000.00
construction of Ferro- cement rain water harvesting tank	Two primary schools	PRDP	231007 Other	28,000.00
Capital Purchases				
Sector: Social Devel	opment			5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Communit	ty Mobilisation and Empowerm	ient		5,000.00
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs (LLS)		5,000.00
CDD for two Akalo groups		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,000.00
Lower Local Services				
LCIII: Alito		LCIV: Kole		802,944.78
Sector: Agriculture				165,862.20
LG Function: Agricultur	al Advisory Services			165,862.20
Lower Local Services Output: LLG Advisory S LCII: Adel-Logo	Services (LLS)			165,862.20
Alito		Conditional Grant for NAADS	263329 NAADS	165,862.20
Lower Local Services				
Sector: Works and T	194,594.00			
LG Function: District, U	194,594.00			
Lower Local Services Output: District Roads M LCII: Ayala	Maintainence (URF)			194,594.00
Engineering	Periodic maintence Aboke Market to Alito	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	180,500.00
LCII: Ayara				
Engineering	Routine maintence of Aromo to Ngetta	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,094.00
Lower Local Services				
Sector: Education				357,604.96
	ry and Primary Education			294,592.93
Capital Purchases Output: PRDP-Classroo LCII: Ayamo	m construction and rehabilitat	tion		54,500.00
Classroom construction at Ayamo p/s LCII: Okwor		Conditional Grant to SFG	231001 Non- Residential Buildings	37,000.00
Completion of one classroom block at Apiioguru ps		Conditional Grant to SFG	231001 Non- Residential Buildings	17,500.00
	construction and rehabilitation	1		46,299.00
Completion of vip latrin at Atan ps LCII: Apala	Atan ps	Conditional Grant to SFG	231001 Non- Residential Buildings	15,309.00
Completion of vip latrin at Acankado ps LCII: Ayamo	Acankado ps	Conditional Grant to SFG	231001 Non- Residential Buildings	15,309.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of vip latrin at Ayamo ps		Conditional Grant to SFG	231001 Non- Residential Buildings	15,681.00
Output: PRDP-Teacher LCII: Alito	house construction and rehab	ilitation		39,763.75
Completion of twin sttaf house at Agoma ps	Agoma ps	Conditional Grant to SFG	231002 Residential Buildings	39,763.75
Output: PRDP-Provision LCII: Adel-Logo	1 of furniture to primary scho	ols		21,490.00
Rollover project for supply of funitures to Alang ps LCII: Alito	Alang ps	Conditional Grant to SFG	231006 Furniture and Fixtures	4,572.00
Rollover project for supply of funitures toAgoma LCII: Apii Oguru	Agoma ps	Conditional Grant to SFG	231006 Furniture and Fixtures	4,572.00
Rollover project for supply of funitures to Apiioguru Ps LCII: Ayala	Apiioguru ps	Conditional Grant to SFG	231006 Furniture and Fixtures	4,572.00
onyut	Onyut ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,304.00
LCII: Ayamo		51 6	T Incures	
supply of funiture to Ayamo ps Capital Purchases	Ayamo ps	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
Lower Local Services Output: Primary Schools LCII: Adel-Logo	s Services UPE (LLS)			132,540.18
Adelogo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,316.55
LCII: Adyeda				
Alang p/s	Adyeda Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,684.04
LCII: Alito				
Alito P/7	Alito Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,340.88
Atan p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,547.01
LCII: Amuge				
Agoma p/s	Agoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,263.31
LCII: Apala				
Barowo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,098.55

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Abim p/s	Alito	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,001.52
Acankado p/s	Alang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,762.20
Obutu p/s	Alelibanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,808.62
LCII: Ayamo				
Ayamo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,496.32
LCII: Ayara				
Ayara p/s	Agwet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,886.45
Onyut p/s	Ocero'B'	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,366.38
LCII: Lwala				
Lwala p/s	AlitoLeprocy Settlement Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,091.73
LCII: Okwerodot				
Okwerodot p/s	Barilwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,092.32
LCII: Otkwach				
Olipa p/s	Dibadi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,238.98
Alito Leper p/s	Olaya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,406.57
Apiioguru p/s	Alem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,138.74
Lower Local Services LG Function: Second Lower Local Services	ary Education			63,012.03
Output: Secondary C LCII: Alito	apitation(USE)(LLS)			63,012.03
Alito SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	63,012.03
Lower Local Services				10 000 10
Sector: Health	n Hoalthoan			18,883.62
LG Function: Primar Lower Local Services	y neallincare			18,883.62
	care Services (HCIV-HCII-LL)	S)		18,883.62

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alito H/C 111	Alito H/C 111	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	7,553.45
LCII: Apala				
Apalabarowo H/C 111	Apalabarowo H/C 111	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	7,553.45
LCII: Ayara				
Ayara H/C 11	Ayara H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
Lower Local Services				
Sector: Water and E				56,000.00
LG Function: Rural Wat	er Supply and Sanitation			56,000.00
Capital Purchases Output: Shallow well con LCII: Abeli	nstruction			56,000.00
Drilling and Construction of SBH		PAF	231007 Other	56,000.00
Capital Purchases				10 000 00
Sector: Social Devel	-			10,000.00
	ty Mobilisation and Empowe	rment		10,000.00
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLG	s (LLS)		10,000.00
CDD for two community groups in Alito		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	10,000.00
Lower Local Services				
LCIII: Ayer		LCIV: Kole		629,154.32
Sector: Agriculture				130,473.00
LG Function: Agricultur	al Advisory Services			130,473.00
Capital Purchases Output: Vehicles & Othe LCII: Ayer	er Transport Equipment			10,000.00
Maintenance of NAADS Veichle		Conditional Grant for NAADS	231004 Transport Equipment	10,000.00
Output: Office and IT E LCII: Ayer	quipment (including Softwa	re)		2,000.00
Modem, Servicing computer	KOLE DIST. H/Q	Conditional Grant for NAADS	231005 Machinery and Equipment	2,000.00
Capital Purchases Lower Local Services Output: LLG Advisory S	Services (LLS)			118,473.00
LCII: Abeli Ayer		Conditional Grant for	263329 NAADS	118,473.00
Lower Local Services		NAADS		
Sector: Works and T	Transport			135,690.57

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U	Irban and Community Access	Roads		135,690.57
Lower Local Services				
Output: PRDP-District LCII: Okwor	and Community Access Road	Maintenance		135,690.57
Roads	Kole HQs-Okwor-Angic- Balla S/C HQs	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	135,690.57
Lower Local Services				
Sector: Education				148,937.31
	ary and Primary Education			96,996.09
<i>Capital Purchases</i> Output: PRDP-Latrine LCII: Abur	construction and rehabilitation	on		30,809.00
Completion of vip latrin at Abur ps LCII: Ilera	Abur ps	Conditional Grant to SFG	231001 Non- Residential Buildings	15,309.00
Latrin construction at Ilera p/s	Ilera ps	Conditional Grant to SFG	231001 Non- Residential Buildings	15,500.00
Output: PRDP-Provision	on of furniture to primary sch	ools		10,940.00
supply of funiture to Apii ps	Apii ps	Conditional Grant to SFG	231006 Furniture and Fixtures	10,940.00
Capital Purchases Lower Local Services				
Output: Primary Schoo LCII: Abur	ls Services UPE (LLS)			55,247.09
Abari ps	Anoto ocao	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,146.88
LCII: Ilera				
Apii p/s	Abur	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,884.21
Ilera p/s	Abongdero Hill	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,427.28
LCII: Lwala				
Abilonino Dem p/s	Abilonino ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,799.83
Abur p/s	Agegelela	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,398.38
LCII: Tekidi			units(current)	
Tekidi p/s	Abongdero Hill	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,632.24
LCII: Telela				
Barmindyang p/s	Aculbanya ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,958.27

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	F I			51.0.41.00
LG Function: Secondary Lower Local Services	Education			51,941.22
Output: Secondary Capi LCII: Tekidi	itation(USE)(LLS)			51,941.22
Ayer Seed SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	51,941.22
Lower Local Services				70 550 45
Sector: Health	1			72,553.45
LG Function: Primary H	eattncare			72,553.45
<i>Capital Purchases</i> Output: PRDP-Staff hou LCII: Lwala	uses construction and rehabilit	ation		65,000.00
Completion of twin staff house	Ayer Health Center II	PRDP	231002 Residential Buildings	65,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Alemi	re Services (HCIV-HCII-LLS)			7,553.45
Ayer H/C 11	Ayer H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
LCII: Leye				
Bung H/C 11	Bung H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
Lower Local Services	•			10 4 800 00
Sector: Water and E				136,500.00
LG Function: Rural Wat	er Supply and Sanitation			136,500.00
Capital Purchases Output: Vehicles & Othe LCII: Ayer	er Transport Equipment			121,000.00
Vehicle	District Water Office	Conditional transfer for Rural Water	231004 Transport Equipment	121,000.00
Output: Office and IT E LCII: Ayer	quipment (including Software)		500.00
IT services		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	500.00
Output: Other Capital LCII: Ayer				2,000.00
Regular data collection		Conditional Grant to PAF monitoring	321504 Other Advances	,
Output: Construction of LCII: Abeli	public latrines in RGCs			13,000.00
Construction of 5- stance ordinary VIP latrine		PAF	231007 Other	13,000.00
Capital Purchases				
Sector: Social Devel	opment			5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Commun	ity Mobilisation and Empowern	nent		5,000.00
	evelopment Services for LLGs ((LLS)		5,000.00
LCII: Not Specified				
CDD for one community group in Ayer		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,000.00
Lower Local Services	Council	LCIV: Kole		785 166 24
LCIII: Ayer Town	Council	LCIV. Kole		785,166.24
Sector: Agriculture	1411 6 1			64,469.00
LG Function: Agricultur	ral Advisory Services			47,392.96
Lower Local Services Output: LLG Advisory LCII: Eastern Ward A	Services (LLS)			47,392.96
Ayer Town Council		Conditional Grant for NAADS	263329 NAADS	47,392.96
Lower Local Services LG Function: District Pl	roduction Services			17,076.04
Capital Purchases Output: PRDP-Abattoin LCII: Eastern Ward B	r construction and rehabilitation	n		17,076.04
Construction Arbatior	Wigweng Cell	PRDP	231007 Other	17,076.04
Capital Purchases				
Sector: Works and T	Fransport			329,647.31
LG Function: District, U	Irban and Community Access H	Roads		329,647.31
Capital Purchases Output: Rural roads con LCII: Eastern Ward B	nstruction and rehabilitation			318,240.80
Road rehabilitation	Coner Park to District HQs	U-Growth	231003 Roads and Bridges	318,240.80
Capital Purchases				
Lower Local Services Output: District Roads LCII: Western Ward B	Maintainence (URF)			11,406.51
Engineering	District Engineering Office's Operation	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	11,406.51
Lower Local Services Sector: Education				102,812.58
	ary and Primary Education			102,812.58
Capital Purchases Output: Buildings & Ot	ther Structures (Administrativ	e)		10,000.00
LCII: Eastern Ward A completion of teachers resource centre	District H/Q	Conditional Grant to SFG	231001 Non- Residential Buildings	10,000.00
	Equipment (including Software		Residential Dununigs	4,421.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Two Laptops Computor at kole district H/Q	Kole District H/Q	Conditional Grant to SFG	231005 Machinery and Equipment	4,421.10
Output: PRDP-Teacher LCII: Eastern Ward A	house construction and rehabi	ilitation		66,321.00
Construction of twin staff house at Ayer ps	Ayer ps	Conditional Grant to SFG	231002 Residential Buildings	66,321.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Eastern Ward A	s Services UPE (LLS)			22,070.48
Okole p/s	Eastern ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,118.08
LCII: Eastern Ward B				
Ayer p/s	Akuri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,643.46
LCII: Okwor				
Okwor p/s	Okwor	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,308.94
Lower Local Services				
Sector: Health	T 1/1			96,249.11
LG Function: Primary H Capital Purchases	leattncare			96,249.11
•	quipment (including Software)		3,000.00
Two lap top computers	DHO's office	PRDP	231005 Machinery and Equipment	3,000.00
Output: PRDP-OPD and LCII: Eastern Ward B	d other ward construction and	rehabilitation		64,146.00
Completion of General ward	Okole Health Center II	PRDP	231001 Non- Residential Buildings	34,500.00
Expansion of OPD	Okole H/C II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	29,646.00
Capital Purchases Lower Local Services				
Output: Basic Healthcan LCII: Eastern Ward A	re Services (HCIV-HCII-LLS)			29,103.11
Okole H/C 11	Okole H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
LCII: Western Ward A				
DHO Offices	District H/Q	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	25,326.39
Lower Local Services	onmont			5 000 00
	opment ty Mobilisation and Empowerm	ient		5,000.00 5,000.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Dev LCII: Not Specified	velopment Services for LLG	s (LLS)		5,000.00
CDD grant for one community group in Ayer TC		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,000.00
Lower Local Services	14			150 105 11
Sector: Public Sector				159,127.11
LG Function: District an	d Urban Administration			142,685.00
Capital Purchases Output: PRDP-Building LCII: Western Ward A	s & Other Structures			115,685.00
wiring 15 blocks		PRDP	231001 Non- Residential Buildings	10,000.00
LCII: Western Ward B Construction of Administrative block	Kole District H/Qs	PRDP	231001 Non- Residential Buildings	94,345.00
Construction of four stances latrine		PRDP	231001 Non- Residential Buildings	11,340.00
Output: PRDP-Office an LCII: Western Ward A	nd IT Equipment (including	Software)		10,000.00
heavy duty printer		PRDP	231005 Machinery and Equipment	5,000.00
LCII: Western Ward B				
Genrator		PRDP	231005 Machinery and Equipment	5,000.00
Output: Furniture and F LCII: Western Ward A	Fixtures (Non Service Delive	ry)		12,000.00
Assorted office furnitures		PRDP	231006 Furniture and Fixtures	12,000.00
Output: Other Capital LCII: Western Ward B				5,000.00
Assorted office furniture		PRDP	231006 Furniture and Fixtures	5,000.00
	ernment Planning Services			16,442.11
Capital Purchases Output: Buildings & Oth LCII: Western Ward B	her Structures (Administrat	ive)		16,442.11
Complete renovation of Sub County Chief Residence in Alito	Alito Sub County HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	16,442.11
Capital Purchases	•,			AR 0.41 10
Sector: Accountabili	•			27,861.13
	Management and Accountai	nuity(LG)		27,861.13
Capital Purchases Output: Buildings & Oth LCII: Not Specified	her Structures			27,861.13

	siers to Lower Leve	i bei vices unu	Cupital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Renovation and facelifting of Finance Block	Kole District HQs	District Equalisation Grant	231001 Non- Residential Buildings	27,861.13
Capital Purchases				
LCIII: Balla		LCIV: Kole		725,901.72
Sector: Agriculture				118,473.00
LG Function: Agriculture	al Advisory Services			118,473.00
Lower Local Services				110 452 00
Output: LLG Advisory S LCII: Agege	Services (LLS)			118,473.00
Balla		Conditional Grant for NAADS	263329 NAADS	118,473.00
Lower Local Services				
Sector: Works and T	-			113,956.00
	rban and Community Access K	Roads		113,956.00
Capital Purchases Output: Rural roads con LCII: Omwara	struction and rehabilitation			85,536.00
318,240,798	Balla Trading Center to Inomo (Apac Boarder)	Roads Rehabilitation Grant	231003 Roads and Bridges	85,536.00
Capital Purchases Lower Local Services				
Output: District Roads M LCII: Angic	Maintainence (URF)			28,420.00
Engineering	Routine maintence of Balla Akalo and Amac	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,760.00
LCII: Bala				
Engineering	Routine maintence of Balla to Lira Border	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,660.00
Lower Local Services				
Sector: Education				249,277.64
LG Function: Pre-Prima	ry and Primary Education			206,046.94
Capital Purchases Output: PRDP-Classroon LCII: Agege	m construction and rehabilita	tion		34,000.00
Classroom completion at Aberdyangoto p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	34,000.00
	construction and rehabilitation		Kestdential Dunenigs	30,618.00
Completion of vip latrin at Aberdyangoto ps LCII: Angic	Aberdyangoto ps	Conditional Grant to SFG	231001 Non- Residential Buildings	15,309.00
Completion of vip	Angic ps	Conditional Grant to	231001 Non-	15,309.00
latrin at Angic ps Output: PRDP-Teacher LCII: Aumi	house construction and rehab	SFG ilitation	Residential Buildings	46,643.93

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of twin staff house at Ayor mem. Ps	Ayor mem ps	Conditional Grant to SFG	231002 Residential Buildings	46,643.93
Output: PRDP-Provision LCII: Agege	n of furniture to primary scho	ols		19,186.00
Rollover project for supply of funitures to Aberdyang oto LCII: Aumi	Aberdyangoto ps	Conditional Grant to SFG	231006 Furniture and Fixtures	9,144.00
Rollover project for supply of funitures to Ayor mem. Ps LCII: Bala	Ayor mem. Ps	Conditional Grant to SFG	231006 Furniture and Fixtures	4,572.00
supply of funiture to Balla ps	Balla ps	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Agere	s Services UPE (LLS)			75,599.01
Aberdyangoto p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,351.93
Alem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,064.99
LCII: Angic				
Angic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,560.46
Alelibanya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,062.16
LCII: Aumi				
Ayor Memoriol p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,273.94
Aumi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,787.52
LCII: Bala				
Bala p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,127.27
LCII: Omaladyang				
Damatira p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,269.95
LCII: Omuge				
Omuge p/s	Omuge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,033.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Teobia p/s	Teobia	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,787.52
LCII: Omwara				
Abongodic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,280.17
Lower Local Services LG Function: Seconda	ry Education			43,230.70
Lower Local Services				
Output: Secondary Ca LCII: Bala	pitation(USE)(LLS)			43,230.70
Fr Aloysious SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	43,230.70
Lower Local Services Sector: Health				100 252 00
	11			100,352.98
LG Function: Primary	Heauncare			100,352.98
Capital Purchases Output: PRDP-OPD a LCII: Omaladyang	nd other ward construction and	rehabilitation		92,799.53
Construction of OPD	Bala H/C III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	92,799.53
Capital Purchases				
Lower Local Services				
Output: Basic Healthc LCII: Omuge	are Services (HCIV-HCII-LLS)			7,553.45
Bala H/C 111		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	7,553.45
Lower Local Services				
Sector: Water and				117,400.00
	ater Supply and Sanitation			117,400.00
Capital Purchases Output: PRDP-Shallor LCII: Omuge	w well construction			80,000.00
Shallow Well		PRDP	231007 Other	80,000.00
	ble drilling and rehabilitation		251007 Outer	37,400.00
Two deep boreholes construction	Ayita Atwon & Anyonomac	PRDP	231007 Other	37,400.00
Capital Purchases				
Sector: Social Deve	elopment			10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
Lower Local Services Output: Community D LCII: Not Specified	Development Services for LLGs	(LLS)		10,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure item	Anocation (Sils 0008)
CDD grant for two community groups in Balla		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	10,000.00
Lower Local Services	14			17 110 11
Sector: Public Sector				16,442.11
	ernment Planning Services			16,442.11
Capital Purchases Output: Buildings & Oth LCII: Omuge	her Structures (Administrativ	e)		16,442.11
Complete renovation of Sub County Staff house in Balla		LGMSD (Former LGDP)	231001 Non- Residential Buildings	16,442.11
Capital Purchases LCIII: Not Specifie	d	LCIV: Kole		54,000.00
Sector: Public Sector		Letv. Role		18,000.00
	ernment Planning Services			18,000.00
Capital Purchases Output: Vehicles & Othe	-			15,000.00
LCII: Not Specified procurement of one	Planning Unit	LGMSD (Former	231004 Transport	15,000.00
motor cycle	auinmont (including Software	LGDP)	Equipment	3,000.00
LCII: Not Specified	quipment (including Software		20100536	
procurement of two desktop computers	Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Capital Purchases	24			26 000 00
Sector: Accountabili	ty Management and Accountabil	lity(IC)		36,000.00 36,000.00
Capital Purchases	Munagement una Accountabl	uy(LG)		50,000.00
-	quipment (including Software	e)		8,000.00
Procurement of two lap top computers and accounting packages	Kole District HQs Finance Department	Locally Raised Revenues	231005 Machinery and Equipment	8,000.00
Output: Furniture and H LCII: Not Specified	Fixtures (Non Service Delivery	7)		28,000.00
Procurement of office capboards, Filling carbinets, chairs, and tables	Kole District HQs, Finance department	Locally Raised Revenues	231006 Furniture and Fixtures	28,000.00
Capital Purchases				
LCIII: Not Specifie		LCIV: Not Speci	ified	165,730.34
Sector: Water and E				165,730.34
LG Function: Rural Wat	er Supply and Sanitation			165,730.34
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			165,730.34
Not Specified		Not Specified	231003 Roads and Bridges	165,730.34

Specific Location

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

Description

Source of Funding Expenditure Item

Allocation (Shs'000s)

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Aboke		LCIV: Kole		597,259.48
Sector: Agriculture				94,779.04
LG Function: Agricultur	ral Advisory Services			94,779.04
Lower Local Services Output: LLG Advisory LCII: Akuti	Services (LLS)			94,779.04
Aboke		Conditional Grant for NAADS	263329 NAADS	94,779.04
Lower Local Services				
Sector: Works and T	-			8,120.00
	rban and Community Access R	<i>loads</i>		8,120.00
Lower Local Services Output: District Roads I LCII: Ogwangacuma	Maintainence (URF)			8,120.00
Engineering	Routine maintence of Alyat to Aboke HCIV	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,900.00
LCII: Opeta				
Engineering	Routine maintence of Ginner Aboke to Opeta	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,220.00
Lower Local Services				
Sector: Education				376,052.39
	ry and Primary Education			206,656.66
<i>Capital Purchases</i> Output: PRDP-Latrine LCII: Akwirddi	construction and rehabilitation	1		40,298.70
Latrin construction at Wigua P/s	Wigua ps	Conditional Grant to SFG	231001 Non- Residential Buildings	15,500.00
Completion of vip latrin at Wipip ps LCII: Ogwangacuma	Wipip ps	Conditional Grant to SFG	231001 Non- Residential Buildings	15,309.00
Completion of vip latrin at Aweingwec ps		Conditional Grant to SFG	231001 Non- Residential Buildings	9,489.70
Output: PRDP-Teacher LCII: Apach	house construction and rehab	ilitation		67,937.00
Completion of twin staff house at Agwet ps	Agwet ps	Conditional Grant to SFG	231002 Residential Buildings	67,937.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Akwirddi	ls Services UPE (LLS)			98,420.96
Wigua p/s	Akwiridiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,363.73
Imato p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,322.95

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wipip p/s	Wipip	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,507.58
LCII: Apach				
Agwet p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,398.29
Apedi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,883.39
LCII: Apuru				
Ogwandadar p/s	Ogwangada	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,696.68
Abongodero Girls p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,401.70
Abongodero Boys p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,108.95
LCII: Ogwangacuma				
Aculbanya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,535.32
Aweingwec p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,535.32
Alyat p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,510.40
LCII: Opeta				
Opeta p/s	Opeta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,727.82
Onoro p/s	Onoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,428.84
Lower Local Services LG Function: Seconda	ry Education			169,395.73
Lower Local Services Output: Secondary Ca LCII: Akwirddi	apitation(USE)(LLS)			169,395.73
Aboke High School		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	69,003.27
LCII: Ogwangacuma				
Aculbanya S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	100,392.46
Lower Local Services				00 200 05
Sector: Health LG Function: Primary	Healthcare			90,308.05 90,308.05

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Other Capital				16,000.00
LCII: Ogwangacuma				10,000.00
	Aboke Health Center IV,Akalo,Alito,Bala HCIIIs	LGMSD/PRDP	231005 Machinery and Equipment	16,000.00
-	ses construction and rehabi		Equipment	2,500.00
LCII: Akwirddi			221002 D 11 11	2 500 00
Renovation of staff house	Aboke HCIV	PRDP	231002 Residential Buildings	2,500.00
Output: PRDP-OPD and LCII: Ogwangacuma	other ward construction ar	nd rehabilitation		27,000.00
Construction of mortaury	Aboke HCIV	PRDP	231001 Non- Residential Buildings	27,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Heal LCII: Apach	thcare Services (LLS)			9,924.43
Aboke mission NGO H/C II	Aboke mission	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	9,924.43
Output: Basic Healthcare LCII: Ogwangacuma	e Services (HCIV-HCII-LL	S)	nospitais	34,883.62
Aboke H/C 1V	Aboke H/C 1V	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	31,106.90
LCII: Opeta				
Opeta H/C 11	Opeta H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
Lower Local Services				
Sector: Water and Er	nvironment			18,000.00
LG Function: Rural Wate	er Supply and Sanitation			18,000.00
	drilling and rehabilitation			18,000.00
LCII: Apuru			221007 04	19,000,00
5 Borehole Rehabilitation		PRDP	231007 Other	18,000.00
Capital Purchases				10.000.00
Sector: Social Develo	-			10,000.00
	y Mobilisation and Empower	rment		10,000.00
Lower Local Services Output: Community Dev LCII: Not Specified	elopment Services for LLG	s (LLS)		10,000.00
CDD for two Aboke groups		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	10,000.00
Lower Local Services				~ 1= ~ ~ ~ ~ ~ ~
LCIII: Akalo		LCIV: Kole		347,235.44
Sector: Agriculture				71,083.80

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultur	al Advisory Services			71,083.80
Lower Local Services				
Output: LLG Advisory S LCII: Abeli	Services (LLS)			71,083.80
Akalo		Conditional Grant for NAADS	263329 NAADS	71,083.80
Lower Local Services				
Sector: Works and T				12,180.00
	rban and Community Access K	Roads		12,180.00
Lower Local Services Output: District Roads M LCII: Abeli	Maintainence (URF)			12,180.00
Engineering	Routine maintence of Akalo to Adwila	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,800.00
LCII: Adyeda				
Engineering	Routine maintence of Akalo to Telela	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,380.00
Lower Local Services				
Sector: Education				223,418.20
	ry and Primary Education			79,488.15
Capital Purchases Output: PRDP-Provision LCII: Adyang	n of furniture to primary scho	ols		14,246.00
Rollover project for supply of funitures to Alelibanya and Adyang ps	Balla and Akalo	Conditional Grant to SFG	231006 Furniture and Fixtures	8,776.00
LCII: Bar Akalo				
supply of funiture to Alik ps	Alik ps	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Abeli	s Services UPE (LLS)			65,242.15
Luka Memoriol p/s	Luka Mem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,651.51
Igel p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,168.50
LCII: Adyang				
Adyang p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,722.27
LCII: Adyeda				
Adyeda p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,439.15

	sicis to Lower Leve		Cupital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tikoling p/s	Adyeda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,261.93
Akalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.97
LCII: Bar Akalo				
Aparango p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,066.02
Alik p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,311.76
St Paul p/s	Barakalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,679.84
Barkalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,884.21
Lower Local Services				
LG Function: Secondary	Education			143,930.04
Lower Local Services Output: Secondary Capit LCII: Abeli	itation(USE)(LLS)			143,930.04
Abeli Girls		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	17,307.28
LCII: Adyeda				
Akalo SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	126,622.77
Lower Local Services				
Sector: Health				7,553.45
LG Function: Primary H	Iealthcare			7,553.45
<i>Lower Local Services</i> Output: Basic Healthcan LCII: Bar Akalo	re Services (HCIV-HCII-LLS)			7,553.45
Akalo H/C 111	Akalo H/C 111	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	7,553.45
Lower Local Services				
Sector: Water and E				28,000.00
	ter Supply and Sanitation			28,000.00
Capital Purchases Output: Other Capital LCII: Not Specified				28,000.00
construction of Ferro- cement rain water harvesting tank	Two primary schools	PRDP	231007 Other	28,000.00
Capital Purchases Sector: Social Devel	opment			5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
LG Function: Communit	ty Mobilisation and Empowern	ient		5,000.00		
Lower Local Services Output: Community Dev LCII: Not Specified	Output: Community Development Services for LLGs (LLS)					
CDD for two Akalo groups		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,000.00		
Lower Local Services						
LCIII: Alito		LCIV: Kole		802,944.78		
Sector: Agriculture				165,862.20		
LG Function: Agricultur	al Advisory Services			165,862.20		
Lower Local Services Output: LLG Advisory S LCII: Adel-Logo	Services (LLS)			165,862.20		
Alito		Conditional Grant for NAADS	263329 NAADS	165,862.20		
Lower Local Services						
Sector: Works and T	-			194,594.00		
LG Function: District, U	194,594.00					
Lower Local Services Output: District Roads M LCII: Ayala	Maintainence (URF)			194,594.00		
Engineering	Periodic maintence Aboke Market to Alito	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	180,500.00		
LCII: Ayara						
Engineering	Routine maintence of Aromo to Ngetta	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,094.00		
Lower Local Services						
Sector: Education				357,604.96		
	ry and Primary Education			294,592.93		
Capital Purchases Output: PRDP-Classroo LCII: Ayamo	m construction and rehabilita	tion		54,500.00		
Classroom construction at Ayamo p/s LCII: Okwor		Conditional Grant to SFG	231001 Non- Residential Buildings	37,000.00		
Completion of one classroom block at Apiioguru ps		Conditional Grant to SFG	231001 Non- Residential Buildings	17,500.00		
	construction and rehabilitation	1		46,299.00		
Completion of vip latrin at Atan ps LCII: Apala	Atan ps	Conditional Grant to SFG	231001 Non- Residential Buildings	15,309.00		
Completion of vip latrin at Acankado ps LCII: Ayamo	Acankado ps	Conditional Grant to SFG	231001 Non- Residential Buildings	15,309.00		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of vip		Conditional Grant to	231001 Non-	15,681.00
latrin at Ayamo ps		SFG	Residential Buildings	
Output: PRDP-Teacher LCII: Alito	house construction and rehab	ilitation		39,763.75
Completion of twin sttaf house at Agoma ps	Agoma ps	Conditional Grant to SFG	231002 Residential Buildings	39,763.75
Output: PRDP-Provision LCII: Adel-Logo	n of furniture to primary scho	ols		21,490.00
Rollover project for supply of funitures to Alang ps	Alang ps	Conditional Grant to SFG	231006 Furniture and Fixtures	4,572.00
LCII: Alito			221007 F	1.570.00
Rollover project for supply of funitures toAgoma	Agoma ps	Conditional Grant to SFG	231006 Furniture and Fixtures	4,572.00
LCII: Apii Oguru			22100 (E)	1 570 00
Rollover project for supply of funitures to Apiioguru Ps LCII: Ayala	Apiioguru ps	Conditional Grant to SFG	231006 Furniture and Fixtures	4,572.00
onyut	Onyut ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,304.00
LCII: Ayamo				
supply of funiture to Ayamo ps	Ayamo ps	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Adel-Logo	s Services UPE (LLS)			132,540.18
Adelogo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,316.55
LCII: Adyeda				
Alang p/s	Adyeda Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,684.04
LCII: Alito				
Alito P/7	Alito Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,340.88
Atan p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't	6,547.01
LCII: Amuge			units(current)	
Agoma p/s	Agoma	Conditional Grant to	263104 Transfers to	8,263.31
		Primary Education	other gov't units(current)	
LCII: Apala				
Barowo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,098.55

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Abim p/s	Alito	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,001.52
Acankado p/s	Alang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,762.20
Obutu p/s	Alelibanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,808.62
LCII: Ayamo				
Ayamo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,496.32
LCII: Ayara				
Ayara p/s	Agwet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,886.45
Onyut p/s	Ocero'B'	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,366.38
LCII: Lwala				
Lwala p/s	AlitoLeprocy Settlement Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,091.73
LCII: Okwerodot				
Okwerodot p/s	Barilwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,092.32
LCII: Otkwach				
Olipa p/s	Dibadi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,238.98
Alito Leper p/s	Olaya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,406.57
Apiioguru p/s	Alem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,138.74
Lower Local Services LG Function: Second Lower Local Services	ary Education			63,012.03
Output: Secondary C LCII: Alito	apitation(USE)(LLS)			63,012.03
Alito SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	63,012.03
Lower Local Services				10.000
Sector: Health				18,883.62
LG Function: Primar Lower Local Services	y neallincare			18,883.62
	care Services (HCIV-HCII-LL)	S)		18,883.62

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alito H/C 111	Alito H/C 111	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	7,553.45
LCII: Apala				
Apalabarowo H/C 111	Apalabarowo H/C 111	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	7,553.45
LCII: Ayara				
Ayara H/C 11	Ayara H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
Lower Local Services				
Sector: Water and E				56,000.00
	ter Supply and Sanitation			56,000.00
Capital Purchases Output: Shallow well co LCII: Abeli	nstruction			56,000.00
Drilling and Construction of SBH		PAF	231007 Other	56,000.00
Capital Purchases				10 000 00
Sector: Social Devel	-			10,000.00
Lower Local Services	ty Mobilisation and Empow	erment		10,000.00
	velopment Services for LLC	Gs (LLS)		10,000.00
CDD for two community groups in Alito		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	10,000.00
Lower Local Services				
LCIII: Ayer		LCIV: Kole		629,154.32
Sector: Agriculture				130,473.00
LG Function: Agricultur	ral Advisory Services			130,473.00
Capital Purchases Output: Vehicles & Oth LCII: Ayer	er Transport Equipment			10,000.00
Maintenance of NAADS Veichle		Conditional Grant for NAADS	231004 Transport Equipment	10,000.00
Output: Office and IT E LCII: Ayer	Equipment (including Softwa	are)		2,000.00
Modem, Servicing computer	KOLE DIST. H/Q	Conditional Grant for NAADS	231005 Machinery and Equipment	2,000.00
Capital Purchases				
Lower Local Services Output: LLG Advisory & LCII: Abeli	Services (LLS)			118,473.00
Ayer		Conditional Grant for NAADS	263329 NAADS	118,473.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U	Irban and Community Access	Roads		135,690.57
Lower Local Services				
Output: PRDP-District LCII: Okwor	and Community Access Road	Maintenance		135,690.57
Roads	Kole HQs-Okwor-Angic- Balla S/C HQs	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	135,690.57
Lower Local Services				
Sector: Education				148,937.31
	ary and Primary Education			96,996.09
<i>Capital Purchases</i> Output: PRDP-Latrine LCII: Abur	construction and rehabilitation	on		30,809.00
Completion of vip latrin at Abur ps LCII: Ilera	Abur ps	Conditional Grant to SFG	231001 Non- Residential Buildings	15,309.00
Latrin construction at Ilera p/s	Ilera ps	Conditional Grant to SFG	231001 Non- Residential Buildings	15,500.00
Output: PRDP-Provision	on of furniture to primary sch	ools		10,940.00
supply of funiture to Apii ps	Apii ps	Conditional Grant to SFG	231006 Furniture and Fixtures	10,940.00
Capital Purchases Lower Local Services				
Output: Primary Schoo LCII: Abur	ls Services UPE (LLS)			55,247.09
Abari ps	Anoto ocao	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,146.88
LCII: Ilera				
Apii p/s	Abur	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,884.21
Ilera p/s	Abongdero Hill	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,427.28
LCII: Lwala				
Abilonino Dem p/s	Abilonino ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,799.83
Abur p/s	Agegelela	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,398.38
LCII: Tekidi			units(current)	
Tekidi p/s	Abongdero Hill	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,632.24
LCII: Telela				
Barmindyang p/s	Aculbanya ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,958.27

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	F I			51.0.41.00
LG Function: Secondary Lower Local Services	Education			51,941.22
Output: Secondary Capi LCII: Tekidi	itation(USE)(LLS)			51,941.22
Ayer Seed SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	51,941.22
Lower Local Services				70 550 45
Sector: Health	1			72,553.45
LG Function: Primary H	eattncare			72,553.45
Capital Purchases Output: PRDP-Staff hou LCII: Lwala	uses construction and rehabilit	ation		65,000.00
Completion of twin staff house	Ayer Health Center II	PRDP	231002 Residential Buildings	65,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Alemi	re Services (HCIV-HCII-LLS)			7,553.45
Ayer H/C 11	Ayer H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
LCII: Leye				
Bung H/C 11	Bung H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
Lower Local Services	•			10 < 800.00
Sector: Water and E				136,500.00
LG Function: Rural Wat	er Supply and Sanitation			136,500.00
Capital Purchases Output: Vehicles & Othe LCII: Ayer	er Transport Equipment			121,000.00
Vehicle	District Water Office	Conditional transfer for Rural Water	231004 Transport Equipment	121,000.00
Output: Office and IT E LCII: Ayer	quipment (including Software)		500.00
IT services		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	500.00
Output: Other Capital LCII: Ayer				2,000.00
Regular data collection		Conditional Grant to PAF monitoring	321504 Other Advances	,
Output: Construction of LCII: Abeli	public latrines in RGCs			13,000.00
Construction of 5- stance ordinary VIP latrine		PAF	231007 Other	13,000.00
Capital Purchases				
Sector: Social Devel	opment			5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Communi	ity Mobilisation and Empowern	nent		5,000.00
Lower Local Services				
Output: Community De LCII: Not Specified	velopment Services for LLGs ((LLS)		5,000.00
CDD for one community group in Ayer		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,000.00
Lower Local Services	<u> </u>			
LCIII: Ayer Town	Council	LCIV: Kole		785,166.24
Sector: Agriculture				64,469.00
LG Function: Agricultur	ral Advisory Services			47,392.96
Lower Local Services Output: LLG Advisory LCII: Eastern Ward A	Services (LLS)			47,392.96
Ayer Town Council		Conditional Grant for NAADS	263329 NAADS	47,392.96
Lower Local Services LG Function: District Pi	roduction Services			17,076.04
Capital Purchases Output: PRDP-Abattoin LCII: Eastern Ward B	r construction and rehabilitatio	Dn		17,076.04
Construction Arbatior	Wigweng Cell	PRDP	231007 Other	17,076.04
Capital Purchases				
Sector: Works and T	Fransport			329,647.31
LG Function: District, U	Irban and Community Access R	Roads		329,647.31
Capital Purchases Output: Rural roads con LCII: Eastern Ward B	nstruction and rehabilitation			318,240.80
Road rehabilitation	Coner Park to District HQs	U-Growth	231003 Roads and Bridges	318,240.80
Capital Purchases Lower Local Services				
Output: District Roads LCII: Western Ward B	Maintainence (URF)			11,406.51
Engineering	District Engineering Office's Operation	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	11,406.51
Lower Local Services Sector: Education				102,812.58
LG Function: Pre-Prime	ary and Primary Education			102,812.58
Capital Purchases	ther Structures (Administrative	e)		10,000.00
completion of teachers resource centre	District H/Q	Conditional Grant to SFG	231001 Non- Residential Buildings	10,000.00
	Equipment (including Software			4,421.10

Computor at kole district HQ Output: PRDP-Teacher bouse construction and rehabilitation LCII: Eastern Ward A Equipment Construction of twin staff house at Ayer ps Conditional Grant to SFG 231002 Residential Buildings 66, 231002 Residential Buildings Construction of twin staff house at Ayer ps Conditional Grant to Capital Purchases 231002 Residential Buildings 66, 231002 Residential Buildings Lower Local Services V 221002 Residential Buildings 66, 23104 Transfers to other govt units(current) LCII: Eastern Ward A Eastern ward Conditional Grant to Primary Education Primary Education 263104 Transfers to other govt units(current) 8, other govt units(current) LCII: Eastern Ward B Conditional Grant to Primary Education 263104 Transfers to other govt units(current) 8, other govt units(current) LCII: Okwor Okwor p/s Okwor Conditional Grant to Primary Education 263104 Transfers to other govt units(current) 96, Units(current) LCII: Okwor Okwor Conditional Grant to Primary Education 263104 Transfers to other govt units(current) 3, UCII: Current) LOI: Local Services V 263104 Transfers to other govt units(current) 3, UCII: Current) LOI: Ute water Mard B V 231001 Transfers to other govt units(current) 3, UCII: Western Ward	421.10 , 321.00 321.00 , 070.48 118.08
LCII: Eastern Ward A Construction of twin staff house at Ayer ps Conditional Grant to SFG Buildings Capital Purchases Lower Local Services UPE (LLS) LCII: Eastern Ward B Ayer ps Eastern ward Conditional Grant to Primary Education Primary Education Chain Conditional Grant to Primary Education Conditional Grant to Condit	321.00 , 070.48
staff house at Ayer psSFGBuildingsCapital Purchases Lower Local ServicesSFFGBuildingsCapital PurchasesCapital Purchases22LCII: Eastern Ward AConditional Grant to Primary Education263104 Transfers to other go't units(current)8, other go't units(current)LCII: Eastern Ward BConditional Grant to Primary Education263104 Transfers to other go't units(current)8, other go't units(current)LCII: Eastern Ward BConditional Grant to Primary Education263104 Transfers to other go't units(current)8, other go't units(current)LCII: OkworConditional Grant to Primary Education263104 Transfers to other go't units(current)8, other go't units(current)LCII: OkworConditional Grant to Primary Education263104 Transfers to other go't units(current)5, other go't units(current)Lower Local ServicesVerneConditional Grant to Primary Education263104 Transfers to other go't units(current)Lower Local ServicesVerneSector: Health96, Zo101 PurchasesLCII: Western Ward BVerne96Two lap top computersDHO's officePRDP231005 Machinery and EquipmentCompletion of General wardOkole Halth Center IIPRDP231001 Non- Residential BuildingsCompletion of OPDOkole H/C IIConditional Grant to PHC - development231001 Non- Residential BuildingsCompletion of OPDOkole H/C IIConditional Grant to PHC - development	,070.48
Lower Local Services Services UPE (LLS) 22 Dtput: Primary Schools Eastern ward Conditional Grant to Primary Education 263104 Transfers to other gov't units(current) 8, LCII: Eastern Ward B Conditional Grant to Primary Education 263104 Transfers to other gov't units(current) 8, Ayer p/s Akuri Conditional Grant to Primary Education 263104 Transfers to other gov't units(current) 8, LCII: Okwor Conditional Grant to Primary Education 263104 Transfers to other gov't units(current) 8, LCII: Okwor Conditional Grant to Primary Education 263104 Transfers to other gov't units(current) 9, Lower Local Services V Sector: Health 9, Lower Local Services 9, 9, LG Function: Primary Healthcare 96, Capital Purchases 9, Output: Office and IT Equipment (including Software) 3 LCII: Western Ward B PRDP 231005 Machinery and Equipment 3, Output: PRDP-OPD and other ward construction and rehabilitation LCII: Eastern Ward B PRDP 231001 Non- Residential Buildings 4, Completion of General Ward Okole H/C II PRDP 231001 Non- Residential Buildings <td>,</td>	,
Output: Primary Schools Services UPE (LLS)22LCII: Eastern Ward AEastern wardConditional Grant to Primary Education263104 Transfers to other gov't units(current)8,Okole p/sEastern wardConditional Grant to Primary Education263104 Transfers to other gov't units(current)8,LCII: Eastern Ward BKuriConditional Grant to Primary Education263104 Transfers to other gov't units(current)8,LCII: OkworConditional Grant to Primary Education263104 Transfers to other gov't units(current)8,LCII: OkworConditional Grant to Primary Education263104 Transfers to other gov't units(current)8,LCII: OkworConditional Grant to Primary Education263104 Transfers to other gov't units(current)5,LCII: OkworVConditional Grant to Primary Education263104 Transfers to other gov't units(current)5,LCII: OkworVConditional Grant to Primary Education263104 Transfers to other gov't units(current)5,LOIT: Mestern Kard BVPrimary Education263104 Transfers to other gov't units(current)5,LCII: Western Ward BVPrimary Education263104 Transfers to other gov't units(current)5,Output: PRDP-OPD and other ward construction and rehabilitation LCII: Eastern Ward BPRDP231005 Machinery and Equipment64Completion of General wardOkole H/C IIPRDP231001 Non- Residential Buildings Residential Buildings <t< td=""><td>,</td></t<>	,
Primary Educationother gov't units(current)LCII: Eastern Ward BAkuriConditional Grant to Primary Education263104 Transfers to other gov't units(current)LCII: OkworConditional Grant to Primary Education263104 Transfers to other gov't units(current)LCII: OkworSector: Health263104 Transfers to other gov't units(current)Lower Local ServicesSector: Health263104 Transfers to other gov't units(current)LCII: OkworOkworConditional Grant to Primary Education263104 Transfers to other gov't units(current)LCII: Cocal ServicesSector: Health96,7LCII: Western Ward BSoftware96,7Two lap top computersDHO's officePRDPTwo lap top computersDHO's officePRDPCompletion of General wardOkole Health Center IIPRDPCompletion of OPDOkole H/C IIConditional Grant to PHC - development231001 Non- Residential BuildingsCapital PurchasesSation of OPDOkole H/C IIConditional Grant to PHC - development231001 Non- Residential Buildings	118.08
Ayer p/sAkuriConditional Grant to Primary Education263104 Transfers to other gov't units(current)8,LCII: OkworOkworConditional Grant to Primary Education263104 Transfers to other gov't units(current)8,Okwor p/sOkworConditional Grant to Primary Education263104 Transfers to other gov't units(current)5,Lower Local Services96,2Sector: Health96,2LG Function: Primary Healthcare96,2Capital Purchases96,2Output: Office and IT Equipment (including Software)3LCII: Western Ward B31005 Machinery and EquipmentTwo lap top computersDHO's officePRDPOutput: PRDP-OPD and other ward construction and rehabilitation LCII: Eastern Ward B64Completion of General wardOkole Health Center IIPRDPPRDP231001 Non- Residential Buildings29,Capital Purchases094, 0Conditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases094, 0Capital Purchases094, 0Capital Purchases96, 2Capital Purchases96,	
Primary Educationother gov't units(current)LCII: OkworOkworConditional Grant to Primary Education263104 Transfers to other gov't units(current)Okwor p/sOkworConditional Grant to Primary Education263104 Transfers to other gov't units(current)5,Lower Local Services96,2Sector: Health96,2LG Function: Primary Healthcare96,2Capital Purchases96Output: Office and IT Equipment (including Software)3LCII: Western Ward B3Two lap top computersDHO's officePRDP231005 Machinery and EquipmentOutput: PRDP-OPD and other ward construction and rehabilitation LCII: Eastern Ward B64Completion of General wardOkole Health Center IIPRDP231001 Non- Residential BuildingsExpansion of OPDOkole H/C IIConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases231001 Non- Residential Buildings	
Okwor p/sOkworConditional Grant to Primary Education263104 Transfers to other gov't units(current)5,Lower Local ServicesSector: Health96,2Sector: HealthSector: HealthGapital PurchasesOutput: Office and IT Equipment (including Software)3LCII: Western Ward BTwo lap top computersDHO's officePRDP231005 Machinery and EquipmentOutput: PRDP-OPD and other ward construction and rehabilitation LCII: Eastern Ward B64Completion of General wardOkole Health Center IIPRDP231001 Non- Residential BuildingsExpansion of OPDOkole H/C IIConditional Grant to PHC - development231001 Non- Residential BuildingsCapital PurchasesSector IIConditional Grant to PHC - development231001 Non- Residential Buildings	643.46
Primary Educationother gov't units(current)Lower Local Services96,2Sector: Health96,2LG Function: Primary Healthcare96,2Capital Purchases96Output: Office and IT Equipment (including Software)3LCII: Western Ward BPRDPTwo lap top computersDHO's officeOutput: PRDP-OPD and other ward construction and rehabilitation LCII: Eastern Ward B64Completion of General wardOkole Health Center IIPRDPPRDP231001 Non- Residential Buildings34, Residential BuildingsExpansion of OPDOkole H/C IIConditional Grant to PHC - development231001 Non- Residential BuildingsCapital PurchasesConditional Grant to PHC - development231001 Non- Residential Buildings	
Sector: Health 96,2 LG Function: Primary Healthcare 96,2 Capital Purchases 96 Output: Office and IT Equipment (including Software) 3 LCII: Western Ward B 97 Two lap top computers DHO's office PRDP 231005 Machinery and Equipment 3, Equipment Output: PRDP-OPD and other ward construction and rehabilitation 64 64 LCII: Eastern Ward B 96 231001 Non- Residential Buildings 34 Ward Okole Health Center II PRDP 231001 Non- Residential Buildings 29, PHC - development Expansion of OPD Okole H/C II Conditional Grant to PHC - development 231001 Non- Residential Buildings 29, PHC - development Capital Purchases Capital Purchases Capital Purchases 231001 Non- Residential Buildings 29, PHC - development	308.94
LG Function: Primary Healthcare 96 Capital Purchases 96 Output: Office and IT Equipment (including Software) 3 LCII: Western Ward B 97 231005 Machinery and Equipment 3 Two lap top computers DHO's office PRDP 231005 Machinery and Equipment 3 Output: PRDP-OPD and other ward construction and rehabilitation PRDP 231001 Mon-Residential Buildings 4 Completion of General ward Okole Health Center II PRDP 231001 Non-Residential Buildings 34, Residential Buildings Capital Purchases Okole H/C II Conditional Grant to PHC - development 231001 Non-Residential Buildings 29, Residential Buildings	
Capital Purchases Output: Office and IT Euipment (including Software) 3 LCII: Western Ward B DHO's office PRDP 231005 Machinery and Equipment 3 Two lap top computers DHO's office PRDP 231005 Machinery and Equipment 3 Output: PRDP-OPD and other ward construction and relation Image: Completion of General Ward B Image: Completion of General Ward B 1mage: Completion of General Ward B	249.11
Output: Office and IT Equipment (including Software) 3 LCII: Western Ward B Two lap top computers DHO's office PRDP 231005 Machinery and Equipment 3, Equipment Output: PRDP-OPD and other ward construction and rehabilitation LCII: Eastern Ward B The ward construction and rehabilitation 64 Completion of General ward B Okole Health Center II PRDP 231001 Non-Residential Buildings 34, Residential Buildings Expansion of OPD Okole H/C II Conditional Grant to PHC - development 231001 Non-Residential Buildings 29, Residential Buildings Capital Purchases Conditional Grant to PHC - development 231001 Non-Residential Buildings 29, Residential Buildings	,249.11
Output: PRDP-OPD and other ward construction and rehabilitation Equipment 64 LCII: Eastern Ward B Completion of General Okole Health Center II PRDP 231001 Non- Residential Buildings 34, Residential Buildings Expansion of OPD Okole H/C II Conditional Grant to PHC - development 231001 Non- Residential Buildings 29, Residential Buildings Capital Purchases Capital Purchases Capital Purchases Capital Purchases Capital Purchase	,000.00
LCII: Eastern Ward B Completion of General ward Okole Health Center II PRDP 231001 Non- Residential Buildings 34, Residential Buildings Expansion of OPD Okole H/C II Conditional Grant to PHC - development 231001 Non- Residential Buildings 29, Residential Buildings Capital Purchases V V V V V	000.00
wardResidential BuildingsExpansion of OPDOkole H/C IIConditional Grant to PHC - development231001 Non- Residential Buildings29, 29,Capital PurchasesConditional Grant to PHC - development231001 Non- Residential Buildings	,146.00
PHC - development Residential Buildings Capital Purchases	500.00
	646.00
Lower Local Services	
Output: Basic Healthcare Services (HCIV-HCII-LLS)29LCII: Eastern Ward A	,103.11
Okole H/C 11 Okole H/C 11 Conditional Grant to PHC - development 263317 Conditional 3, transfers to District Hospitals	776.72
LCII: Western Ward A	
PHC - development transfers to District Hospitals	326.39
Lower Local Services Sector: Social Development 54	000 00
Sector: Social Development5,0LG Function: Community Mobilisation and Empowerment5Lower Local Services5	000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Dev LCII: Not Specified	velopment Services for LLG	s (LLS)		5,000.00
CDD grant for one community group in Ayer TC		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,000.00
Lower Local Services	14			150 105 11
Sector: Public Sector				159,127.11
LG Function: District an	d Urban Administration			142,685.00
Capital Purchases Output: PRDP-Building LCII: Western Ward A	s & Other Structures			115,685.00
wiring 15 blocks		PRDP	231001 Non- Residential Buildings	10,000.00
LCII: Western Ward B Construction of Administrative block	Kole District H/Qs	PRDP	231001 Non- Residential Buildings	94,345.00
Construction of four stances latrine		PRDP	231001 Non- Residential Buildings	11,340.00
Output: PRDP-Office an LCII: Western Ward A	nd IT Equipment (including	Software)		10,000.00
heavy duty printer		PRDP	231005 Machinery and Equipment	5,000.00
LCII: Western Ward B				
Genrator		PRDP	231005 Machinery and Equipment	5,000.00
Output: Furniture and F LCII: Western Ward A	Fixtures (Non Service Delive	ry)		12,000.00
Assorted office furnitures		PRDP	231006 Furniture and Fixtures	12,000.00
Output: Other Capital LCII: Western Ward B				5,000.00
Assorted office furniture		PRDP	231006 Furniture and Fixtures	5,000.00
Capital Purchases LG Function: Local Gov	16,442.11			
Capital Purchases Output: Buildings & Oth LCII: Western Ward B	her Structures (Administrat	ive)		16,442.11
Complete renovation of Sub County Chief Residence in Alito	Alito Sub County HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	16,442.11
Capital Purchases	•,			AR 0.41 10
Sector: Accountabili	•			27,861.13
LG Function: Financial Management and Accountability(LG)				27,861.13
Capital Purchases Output: Buildings & Oth LCII: Not Specified	her Structures			27,861.13

			-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Renovation and facelifting of Finance Block	Kole District HQs	District Equalisation Grant	231001 Non- Residential Buildings	27,861.13
Capital Purchases				
LCIII: Balla		LCIV: Kole		725,901.72
Sector: Agriculture				118,473.00
LG Function: Agricultur	ral Advisory Services			118,473.00
Lower Local Services Output: LLG Advisory LCII: Agege	Services (LLS)			118,473.00
Balla		Conditional Grant for NAADS	263329 NAADS	118,473.00
Lower Local Services				
Sector: Works and T	Fransport			113,956.00
	rban and Community Access F	Roads		113,956.00
Capital Purchases Output: Rural roads con LCII: Omwara	nstruction and rehabilitation			85,536.00
318,240,798	Balla Trading Center to Inomo (Apac Boarder)	Roads Rehabilitation Grant	231003 Roads and Bridges	85,536.00
Capital Purchases Lower Local Services Output: District Roads I LCII: Angic	Maintainence (URF)			28,420.00
Engineering	Routine maintence of Balla Akalo and Amac	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,760.00
LCII: Bala				
Engineering	Routine maintence of Balla to Lira Border	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,660.00
Lower Local Services				
Sector: Education				249,277.64
LG Function: Pre-Primary and Primary Education				206,046.94
Capital Purchases Output: PRDP-Classroom construction and rehabilitation LCII: Agege				34,000.00
Classroom completion at Aberdyangoto p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	34,000.00
	construction and rehabilitation	n		30,618.00
Completion of vip latrin at Aberdyangoto ps LCII: Angic	Aberdyangoto ps	Conditional Grant to SFG	231001 Non- Residential Buildings	15,309.00
Completion of vip latrin at Angic ps	Angic ps	Conditional Grant to SFG	231001 Non- Residential Buildings	15,309.00
	house construction and rehab	ilitation	-	46,643.93

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of twin staff house at Ayor mem. Ps	Ayor mem ps	Conditional Grant to SFG	231002 Residential Buildings	46,643.93
Output: PRDP-Provision LCII: Agege	n of furniture to primary scho	ols		19,186.00
Rollover project for supply of funitures to Aberdyang oto LCII: Aumi	Aberdyangoto ps	Conditional Grant to SFG	231006 Furniture and Fixtures	9,144.00
Rollover project for supply of funitures to Ayor mem. Ps LCII: Bala	Ayor mem. Ps	Conditional Grant to SFG	231006 Furniture and Fixtures	4,572.00
supply of funiture to	Balla ps	Conditional Grant to	231006 Furniture and	5,470.00
Balla ps Capital Purchases		SFG	Fixtures	
Lower Local Services Output: Primary School LCII: Agere	s Services UPE (LLS)			75,599.01
Aberdyangoto p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,351.93
Alem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,064.99
LCII: Angic				
Angic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,560.46
Alelibanya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,062.16
LCII: Aumi				
Ayor Memoriol p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,273.94
Aumi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,787.52
LCII: Bala			units(current)	
Bala p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,127.27
LCII: Omaladyang				
Damatira p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,269.95
LCII: Omuge	0		2(2104 5 2	
Omuge p/s	Omuge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,033.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Teobia p/s	Teobia	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,787.52
LCII: Omwara				
Abongodic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,280.17
Lower Local Services LG Function: Seconda	ry Education			43,230.70
Lower Local Services				
Output: Secondary Ca LCII: Bala	pitation(USE)(LLS)			43,230.70
Fr Aloysious SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	43,230.70
Lower Local Services Sector: Health				100 252 00
	11			100,352.98
LG Function: Primary	Heauncare			100,352.98
Capital Purchases Output: PRDP-OPD a LCII: Omaladyang	nd other ward construction and	rehabilitation		92,799.53
Construction of OPD	Bala H/C III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	92,799.53
Capital Purchases				
Lower Local Services				
Output: Basic Healthc LCII: Omuge	are Services (HCIV-HCII-LLS)			7,553.45
Bala H/C 111		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	7,553.45
Lower Local Services				
Sector: Water and				117,400.00
	ater Supply and Sanitation			117,400.00
Capital Purchases Output: PRDP-Shallor LCII: Omuge	w well construction			80,000.00
Shallow Well		PRDP	231007 Other	80,000.00
	ble drilling and rehabilitation		251007 Outer	37,400.00
Two deep boreholes construction	Ayita Atwon & Anyonomac	PRDP	231007 Other	37,400.00
Capital Purchases				
Sector: Social Deve	elopment			10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
Lower Local Services Output: Community D LCII: Not Specified	Development Services for LLGs	(LLS)		10,000.00

			-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CDD grant for two community groups in Balla		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	10,000.00
Lower Local Services	n Managomont			16 11 11
Sector: Public Sector				16,442.11
	ernment Planning Services			16,442.11
Capital Purchases Output: Buildings & Oth LCII: Omuge	her Structures (Administrativ	ve)		16,442.11
Complete renovation of Sub County Staff house in Balla		LGMSD (Former LGDP)	231001 Non- Residential Buildings	16,442.11
Capital Purchases LCIII: Not Specifie	d	LCIV: Kole		54,000.00
Sector: Public Sector				18,000.00
	ernment Planning Services			18,000.00
Capital Purchases	er Transport Equipment			15,000.00
procurement of one motor cycle	Planning Unit	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
	quipment (including Software	e)		3,000.00
procurement of two desktop computers	Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Capital Purchases				
Sector: Accountabili	•			36,000.00
	Management and Accountabi	lity(LG)		36,000.00
Capital Purchases Output: Office and IT E LCII: Not Specified	quipment (including Software	e)		8,000.00
Procurement of two lap top computers and accounting packages	Kole District HQs Finance Department	Locally Raised Revenues	231005 Machinery and Equipment	8,000.00
	Fixtures (Non Service Delivery	y)		28,000.00
Procurement of office capboards, Filling carbinets, chairs, and tables	Kole District HQs, Finance department	Locally Raised Revenues	231006 Furniture and Fixtures	28,000.00
Capital Purchases				
LCIII: Not Specifie	d	LCIV: Not Speci	fied	165,730.34
Sector: Water and E	nvironment			165,730.34
LG Function: Rural Wat	ter Supply and Sanitation			165,730.34
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			165,730.34
Not Specified		Not Specified	231003 Roads and Bridges	165,730.34

Specific Location

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

Description

Source of Funding Expenditure Item

Allocation (Shs'000s)

Capital Purchases