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

Otuke District Local Government appreciates the great importance attached to the production of the Approved for FY 2013/2014 Budget. This is a process of identifying and costing of the key priorities with their sources of funding. The implementation of the budget is expected to improve greately as the District Population has all settled back to their homes. However the district is faced with some challenges as other newly created Districts, this approved budget is based on the Indicative Planning Figures (IPFs) allocated to the District by the Ministry of Finanace Planning and Economic Development for this current financial year(2013/2014). The greater percentage of the budget is being funded by the Central Government Grants and little Donor support as yet. The District local revenue base remains low. We remain appreciative to the Central Government and Development Partners for their continued financial support to the district. The district remains committed to the implementation and sustainability of all the projects implied in this budget.

I would want to wish and hope for good participatory, collaborative and coordinated efforts towards the successful implementation of this budget.

Hon. Benson Ogwang Ogoo District Chairperson

Executive Summary

Revenue Performance and Plans

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	117,877	67,910	117,877	
2a. Discretionary Government Transfers	1,098,893	911,969	1,124,602	
2b. Conditional Government Transfers	7,104,902	6,197,530	7,965,434	
2c. Other Government Transfers	2,556,440	1,002,183	1,553,782	
3. Local Development Grant	393,005	279,524	434,324	
4. Donor Funding	155,608	58,981	416,146	
Total Revenues	11,426,726	8,518,097	11,612,166	

Revenue Performance in 2012/13

The district cumulatively realised shs: 67,910,000= from locally raised revenue out of the annual planned shs: 117,877,000= constituting 58%. The under performance was due to some other revenue sources not being realised as planned like Gate Charges only (66%), Local service tax (59%) and the rests 0% because of low revenue base and no remittance made to the district by the LLGs because of political interferences. However, over performance was realised from Land fees and Miscellaneous which performed at 955% and 113% respectively.

The district also cumulatively received shs: 8,391,206,000= from the Central Gov't Transfers out of the annual planned shs: 11,399,007,000= giving a performance of 70%. The under performance was from the PHC salaries which performed at (77%), URF (24%), Urban UCG wage (47%), DUCG wage 82%, CT for Rural Water 65%, CG to SFG 64%, CG to PHC-Dev't 76%, Roads Rehabilitation Grant 64%, CG to NAADS 91%, CG to Agric. Ext Salaries 20%, CG to Salary & Gratuity for LG elected Political Leaders 96% and Other Gov't Transfers like MOH 11%, NUSAF2 25%, MIAAF 44%, but other revenue sources performed as planned like CTs to Councillors allowance& Ex-Gratia for LLGs (100%), CG to Primary Educ 100%, CG to Sec. Salaries 100%, CG to Primary salaries 100%, PHC Non-wage 100%, DSC chairs' Salary 100%. The district did not receive funds from Global fund.

From Donors, the district cumulatively received shs: 58,981,000= out of the annual planned shs: 155,608,000= giving the performance of 38%. The under performance was due to some donors did not respond and fund the district as planned like WHO, War Child Holland, PACE &Global Fund, all performed at 0%, UNICF (36%) and ALREP performed at 77%.

The district therefore cumulatively received 75% overall from all the grants incuding locally raised revenue.

Planned Revenues for 2013/14

The district expects to receive shs: 11,612,166,000= in 2013/14 compared to shs: 11,426,726,000= in 2012/13 and this will come from locally raised revenue constituting (1.0%), Central Government transfers (95.4%) and Donor funding (3.6%). The revenue forecasts for 2013/14 has been increased slightly by 1.6% due to an increase in Conditional Gov't transfers which increases from 7,104,902,000= in 2012/13 to 7,965,434,000= in 2013/14, The Discretionary Gov't Transfers increases from sh 1,098,893,000= in 2012/13 to 1,124,602,000= in 2013/14, Local Development Grant also increases from 393,005,000= in 2012/13 to 434,324,000= in 2013/14 and Donor fundings increases from 155,608,000= in 2012/13 to 416,146,000= in 2013/14. However other revenue sources has been reduced like URF which reduces from shs: 525,293,000= in 2012/13 to shs: 266,000,000= in 2013/14 and other gov't transfers reduces from 2,556,440,000= in 2012/13 to 1,510,954,000= in 2013/14 but local revenue remains constant at shs:

Expenditure Performance and Plans

	2012	2012/13		
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	2,442,390	1,416,442	1,999,411	
2 Finance	135,466	116,893	136,701	
3 Statutory Bodies	427,214	432,770	338,254	
4 Production and Marketing	792,486	709,711	878,631	
5 Health	1,746,096	1,010,815	2,266,039	

Executive Summary

	2012/13		2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
6 Education	3,761,042	3,468,552	4,154,177
7a Roads and Engineering	1,293,185	630,678	890,716
7b Water	466,305	308,224	575,150
8 Natural Resources	52,255	52,063	51,635
9 Community Based Services	153,920	138,705	156,814
10 Planning	111,654	96,177	116,966
11 Internal Audit	44,713	21,136	47,672
Grand Total	11,426,726	8,402,165	11,612,166
Wage Rec't:	4,396,170	4,024,490	5,064,403
Non Wage Rec't:	2,001,042	1,294,420	1,664,770
Domestic Dev't	4,873,906	3,024,274	4,466,846
Donor Dev't	155,608	58,981	416,146

Expenditure Performance in 2012/13

The district cumulatively spent 74% & 98% of the annual budget and quarterly releases respectively. The balance of about sh: 115,932,000= was not spent due to some other retentions which were not yet paid across departments and the projects under LGMSD, civil works components in the Administration department were not yet completed by the end of the finnacial year. The cumulative under performance expenditures was due to no releases of 4th quarter and this can be observed cumulatively from Road Sector which performed at only 49%, Water Sector at 66%, Administration at 58% and Health also at 58%.

Planned Expenditures for 2013/14

The district plans to construct staff houses for health workers and primary school teachers, completion of OPDs and maternity wards, renovation of leastrooms, supply of desks, drilling and rehabilitation of deep bore holes, swamp filing and construction of box culverts, maintenance of CAR and district roads, completion of administration block, purchase of vehicle, motor cycles, computers and digital cameras, construction of classrooms, latrines, placenta pits and other soft ware activities.

Challenges in Implementation

Administration: low revenue base, some posts are vacant and some staff are in acting appointment, high demand for training and late releases of funds. Finance: low local revenue collection and poor assessment of taxable property. Statutory Bodies: difficulty in retention of staff, late releases of funds especially ex-gratia and gratuity of the elected leaders. Production: inadequate staffing at all levels, unclear policies on extension. Health: community participation is low, deliveries in health facilities is low and cold chain maintenance is poor due to frequent breakdown in fridges. Education: inadequate instructional materials, transport means, desks, games and sports equipments, inability of parents to provide basic needs, inregular and untimely release of funds. Roads & Engineering: delayed procurement and lack of a sense of ownership by the communities. Water: inadequate capacity of contractors and inadequate staff for supervision of construction works. Natural Resources: Fuel wood misuse, wetland degradation and lack of work equipment like vehicle for the department. Community Based Services: staff in sub-counties have limited motivation, inadequate skill to initiate, manage and handle groups towards development, brief case NGOs duplicating similar work in the district. Planning Unit::lack of transport, irregular power supply and limited office space. Internal Audit: Lack of transport and delay in facilitation.

A. Revenue Performance and Plans

	201	2012/13		
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		of June		
1. Locally Raised Revenues	117,877	67,910	117,877	
Land Fees	22	210	22	
Agency Fees		11,479		
Inspection Fees	12	0	12	
Local Hotel Tax	2,000	0	2,000	
Local Service Tax	18,000	10,652	18,000	
Market/Gate Charges	38,054	25,202	38,054	
Miscellaneous	15,000	16,893	15,000	
Other licences	1,200	0	1,200	
Park Fees	240	0	240	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	180	0	180	
Registration of Businesses	360	0	360	
Application Fees	42,725	3,475	42,725	
Business licences	84	0	84	
2a. Discretionary Government Transfers	1,098,893	911,969	1,124,602	
District Unconditional Grant - Non Wage	218,442	218,441	218,936	
Transfer of Urban Unconditional Grant - Wage	120,378	56,098	125,194	
Urban Unconditional Grant - Non Wage	53,973	53,973	46,145	
Fransfer of District Unconditional Grant - Wage	684,581	561,940	711,964	
District Equalisation Grant	21,519	21,516	22,363	
2b. Conditional Government Transfers	7,104,902	6,197,530	7,965,434	
Conditional Grant to Women Youth and Disability Grant	4,927	4,926	4,927	
Conditional transfer for Rural Water	441,198	284,721	571,043	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,880	71,880	74,280	
Conditional transfers to DSC Operational Costs	23,113	23,113	16,532	
Conditional transfers to Production and Marketing	83,764	83,764	140,074	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	103,440	107,640	
Conditional transfers to School Inspection Grant	7,071	7,071	12,285	
Conditional transfers to Special Grant for PWDs	10,287	10,287	10,287	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	78,120	78,121	28,120	
Conditional Grant to Secondary Salaries	485,952	485,952	616,857	
Conditional Grant to Secondary Education	259,836	259,836	235,036	
Conditional Grant to Primary Salaries	2,136,085	2,136,086	2,313,231	
Conditional Grant to Primary Education	213,028	213,028	197,643	
Conditional Grant to PHC Salaries	811,208	625,777	1,137,824	
Conditional Grant to PHC- Non wage	47,989	47,989	47,989	
Conditional Grant to PHC - development	279,150	212,234	441,148	
Conditional Grant to PAF monitoring	48,816	48,816	49,449	
Conditional Grant to NGO Hospitals	17,821	17,820	17,821	
Conditional Grant to Functional Adult Lit	5,402	5,402	5,402	
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400	
Conditional Grant to SFG	556,561	358,807	468,431	
Roads Rehabilitation Grant	721,515	464,544	576,904	
Conditional Grant to Community Devt Assistants Non Wage	1,372	1,371	1,368	
Conditional Grant to Agric. Ext Salaries	26,925	5,322	28,002	
Conditional Grant to District Natural Res Wetlands (Non Wage)	15,828	15,828	13,698	

A. Revenue Performance and Plans

	201	2012/13		
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Sanitation and Hygiene	21,000	21,000	0	
Construction of Secondary Schools	0	0	200,000	
Conditional Grant for NAADS	605,015	586,994	487,606	
NAADS (Districts) - Wage		0	138,435	
2c. Other Government Transfers	2,556,440	1,002,183	1,553,782	
Medical Supplies by NMS	47,989	0	47,989	
Recriutment of Teachers (MoES)		2,444		
PLE Top up		3,736	4,000	
CAIIP-2		0	7,800	
NUSAF2	1,019,593	255,388	1,047,286	
МОН	343,360	37,248	120,226	
MIAAIF	10,000	4,440	10,000	
Unspent balances – Other Government Transfers	564,169	564,169	42,828	
Global Fund	43,036	0		
Youth Enterp. Dev't Fund (MoGLSD)		4,675		
Road Maintenance-Uganda Road Fund	525,293	127,083	266,653	
INCOME GENERATION GRANT(MoGLSD)	3,000	3,000	3,000	
MoES (School Activities Monitoring)		0	4,000	
3. Local Development Grant	393,005	279,524	434,324	
LGMSD (Former LGDP)	393,005	279,524	434,324	
4. Donor Funding	155,608	58,981	416,146	
ALREP	6,732	5,215	6,732	
GIZ		18,054		
Global Fund (Malaria Grant)	43,036	0	43,036	
NU-HITES		0	250,000	
PACE	7,800	0	7,800	
UNICEF	65,740	23,794	63,278	
War Child Holland	10,000	0	10,000	
WHO	22,300	0	22,300	
GAVI		11,918	13,000	
Total Revenues	11,426,726	8,518,097	11,612,166	

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The district cumulatively realised shs: 67,910,000= from locally raised revenue out of the annual planned shs: 117,877,000= constituting 58%. The under performance was due to some other revenue sources not being realised as planned like Gate Charges only (66%), Local service tax (59%) and the rests 0% because of low revenue base and no remittance made to the district by the LLGs because of political interferences. However, over performance was realised from Land fees and Miscellaneous which performed at 955% and 113% respectively.

(ii) Central Government Transfers

The district also cumulatively received shs: 8,391,206,000= from the Central Gov't Transfers out of the annual planned shs: 11,399,007,000= giving a performance of 70%. The under performance was from the PHC salaries which performed at (77%), URF (24%), Urban UCG wage (47%), DUCG wage 82%, CT for Rural Water 65%, CG to SFG 64%, CG to PHC-Dev't 76%, Roads Rehabilitation Grant 64%, CG to NAADS 91%, CG to Agric. Ext Salaries 20%, CG to Salary & Gratuity for LG elected Political Leaders 96% and Other Gov't Transfers like MOH 11%, NUSAF2 25%, MIAAF 44%, but other revenue sources performed as planned like CTs to Councillors allowance& Ex-Gratia for LLGs (100%), CG to Primary Educ 100%, CG to Sec. Salaries 100%, CG to Primary salaries 100%, PHC Non-wage 100%, DSC chairs' Salary 100%. The district did not receive funds from Global fund.

(iii) Donor Funding

A. Revenue Performance and Plans

From Donors, the district cumulatively received shs: 58,981,000= out of the annual planned shs: 155,608,000= giving the performance of 38%. The under performance was due to some donors did not respond and fund the district as planned like WHO, War Child Holland, PACE &Global Fund, all performed at 0%, UNICF (36%) and ALREP performed at 77%. The district therefore cumulatively received 75% overall from all the grants incuding locally raised revenue.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The district expects to receive shs: 117,877,000= in FY 2013/14 which is still the same as that of 2012/13. This is because the district still expects to increase enforcement on Local Service Tax and as well as application fees which are projected to increase from 7,973,000= to 17,000,00= and 2,400,000= to 42,725,000= respectively.

(ii) Central Government Transfers

The district expects to receive shs: 11,078,142,000 in 2013/14 compared to shs: 11,153,240,000 in 2012/13. The decrease has been due to other revenue sources being reduced like URF which reduces from shs: 525,293,000 in 2012/13 to shs: 266,000,000 in 2013/14 and other gov't transfers reduces from shs; 2,556,440,000 in 2012/13 to shs: 1,510,954,000 in 2013/14. However, other revenue sources has been increased slightly like Conditional Gov't transfers which increases from shs: 7,104,902,000 in 2012/13 to shs: 7,965,434,000 in 2013/14, The Discretionary Gov't Transfers increases from shs: 1,098,893,000 in 2012/13 to shs: 1,124,602,000 in 2013/14, Local Dev't Grant also increases from shs: 393,005,000 in 2012/13 to shs: 434,324,000 in 2013/14.

(iii) Donor Funding

The district still expects to receive shs:416,146,000 in FY 2013/14= compared to sh 155,608,000= that of 2012/13. This is due to the some number of Donors who have expressed their desire to continue supporting the district in various sectors. These include; UNICEF, WHO, ALREP, GAVI, NU-HITES and PACE, etc.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	437,454	315,231	455,755
Transfer of District Unconditional Grant - Wage	368,303	238,649	395,687
Locally Raised Revenues	18,497	20,241	20,401
District Unconditional Grant - Non Wage	50,654	56,341	39,668
Development Revenues	803,985	759,922	345,716
Unspent balances - Other Government Transfers	546,965	546,965	42,828
LGMSD (Former LGDP)	235,501	173,387	280,525
Donor Funding		18,054	
District Equalisation Grant	21,519	21,516	22,363
Cotal Revenues	1,241,439	1,075,153	801,472
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	437,454	335,698	455,756
Wage	368,303	256,555	395,687
Non Wage	69,151	79,143	60,069
Development Expenditure	803,984	957,342	345,716
Domestic Development	803,984	939288.283	345,716
Donor Development		18,054	0
Total Expenditure	1,241,439	1,293,040	801,472

Department Revenue and Expenditure Allocations Plans for 2013/14

Administration Department expects to receive 801,472,000 in F/Y 2013/14 compared to 1,241,439,000 in F/Y 2012/13. The decrease has been due to the fact that the budget for F/Y 2012/13 was containing unspent balances of shs: 546,965,000= but now in 2013/14 it has been reduced to sh: 42,828,000=. However, there is an increase in the revenue from DUCG-Wage which increases from sh: 368,330,000= in 2012/13 to shs; 395,687,000= in 2013/2014, LGMSD from sh: 235,501,000= to sh: 280,525,000= and DEG from sh: 21,519,000= to sh: 22,363,000= in 2012/13 and 2013/14 respectively. Revenue sources will include; Unconditional Grant wage & non- wage, PRDP, LGMSD, NUSAF2, Multisectoral tranfers and Locally Raised Revenues .The areas of expenditures will be payment of staff salaries, purcahse of 1 Double Cabin Pickup and 5 Motorcycles, Completion of administration block, Re-allocation of police barracks, Archtectural plan of new administrative block, travel inland, purchase of stationary, small office equipments, telecommunication, maintenance of vehicles/motor cycles, procurement of lap top computers and digital cameras.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator		Approved Budget and Planned outputs	12/13 Expenditure and Performance by End June	2013/14 Approved Budget and Planned outputs
Function: 1381 Distri	ct and Urban Administration			
	Function Cost (UShs '000)	2,442,390	935,601	1,999,411
	Cost of Workplan (UShs '000):	2,442,390	935,601	1,999,411

Workplan 1a: Administration

51 Staff salaries paid, 1 Double Cabin Pickup and 5 Motorcycles purchased, administration block completed, Police barracks re-allocated, Archtectural plan of new administrative block produced, travel inland, purchase of stationary, small office equipments, telecommunication, maintenance of vehicles/motor cycles, procurement of lap top computers and digital cameras done.

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

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

1. Inadequate staffing level

Affecting effective and efficient service delievery in the Local Government

2. Lack of transport facilities

Hindering effective monitoring and supervision of government programs/projects

3. Inadequate I.T equipments

Late preparation and production of reports and communication to other stakeholders

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	118,831	104,912	120,066
Transfer of District Unconditional Grant - Wage	68,730	67,751	68,730
Locally Raised Revenues	9,664	5,000	13,600
District Unconditional Grant - Non Wage	40,436	32,161	37,735
otal Revenues	118,831	104,912	120,066
R: Breakdown of Workplan Expenditures: Recurrent Expenditure	118,831	106,600	120,066
Wage	68,730	67,751	68,730
Non Wage	50,101	38,849	51,336
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Cotal Expenditure	118,831	106,600	120,066

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects total revenue of shs 120,066,000= from these sources; transfer of District unconditional grant- wage shs 68,730,066, District unconditional grant- non wage shs 37,735,220 and locally raised revenue shs 13,600,458, while Multi lateral transfers to LLGs is estimated at shs 16,635,460. The expenditure plans for the year is estimated as follows; Recurrent Expenditures- Wage 68,730,066, Recurrent Expenditures non wage shs51,336,605. the recurrent expenditures will cover allowances, stationery printing and photocopying, travel inland fuel, vehicle maintenance, medical bills, death & incapacity expenses, telecommunications, bank charges. Development Expenditure Domestic development shs 803,440

(ii) Summary of Past and Planned Workplan Outputs

2012/13	2013/14
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Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	(LG)		
Date for submitting the Annual Performance Report	30/09/2013	9/8/2012	30/09/2014
Value of LG service tax collection	7973	6865938	18000000
Value of Hotel Tax Collected	50	0	2000000
Value of Other Local Revenue Collections	31755	36727022	40000000
Date of Approval of the Annual Workplan to the Council	30/08/2013	30/8/2013	30/08/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/06/2013	30/6/14
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/4/2013	30/09/2014
Function Cost (UShs '000)	135,466	88,782	136,701
Cost of Workplan (UShs '000):	135,466	88,782	136,701

Planned Outputs for 2013/14

We expect to receive revenue from uncoditional grant and from locally raised sources to enable us perform ensure that; the Annual performance report is submitted by 30/09/2014 and salaries of 16 staff paid. Revenue mobilization is carried out resulting into increased locally rasied revenues, the draft budgetis presented before council by the 30th June 2014 and approved by the 30th August 2014. The Final Accounts is produced and submitted to the office of the Auditor General by the 30th Sept 2014

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

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

1. Budget cuts

Cuts in grants copuled with low revenue base of the district arising from past insecurity affects funding of activities in the department.

2. Inadequate office accommodation and facilities

Being a new district accommodation is inadequate. Some officers have neither desks nor office space to sit.

3. Understaffing

The department does not have a substatively appointed HoD (CFO) and is not fully staffed.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	403,107	416,049	314,147	
Other Transfers from Central Government	20,334	20,068		
Locally Raised Revenues	48,184	37,994	36,440	
District Unconditional Grant - Non Wage	30,436	58,033	27,735	
Conditional transfers to Salary and Gratuity for LG ele	107,640	103,440	107,640	
Conditional transfers to DSC Operational Costs	23,113	23,113	16,532	
Conditional transfers to Councillors allowances and E:	71,880	71,880	74,280	

Breakdown of Workplan Expenditures: Recurrent Expenditure 403,107 419,656 314,147 Wage 131,040 126,840 131,040 Non Wage 272,067 292,816 183,107	al Expenditure	403,107	419,656	314,147
Breakdown of Workplan Expenditures: Recurrent Expenditure 403,107 419,656 314,147 Wage 131,040 126,840 131,040 Non Wage 272,067 292,816 183,107 Development Expenditure 0 0 0	Donor Development		0	0
Breakdown of Workplan Expenditures: Recurrent Expenditure 403,107 419,656 314,147 Wage 131,040 126,840 131,040 Non Wage 272,067 292,816 183,107	Domestic Development		0	0
Breakdown of Workplan Expenditures: Recurrent Expenditure 403,107 419,656 314,147 Wage 131,040 126,840 131,040	Development Expenditure	0	0	0
Breakdown of Workplan Expenditures: Recurrent Expenditure 403,107 419,656 314,147	Non Wage	272,067	292,816	183,107
Breakdown of Workplan Expenditures:	Wage	131,040	126,840	131,040
	Recurrent Expenditure	403,107	419,656	314,147
	Breakdown of Workplan Expenditures: Recurrent Expenditure	403,107	419,656	314,147
	Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to DSC Chairs' Salaries 23,400 23,400 23,400	Conditional transfers to Contracts Committee/DSC/PA	78,120	78,121	28,120

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive a total revenue of 314,147,000 in 2013/14 compared with 403,107,000 in 2012/13. The decrease is observed from other transfers from Central Government which decreased from 20,334,000 in 2012/13 to 0shs in 2013/14 and Grant for DSC operational costs which reduces from sh: 23,112,704= in 2012/13 to sh: 16,531,767,000= in 2013/14. Expenditures for 2013/14 will be majorly in paying staff salaries, maintence of vehicles, travel inland, allowances, printing, photocoying and binding, telecommunications among others.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget Exp and Planned Perf outputs End		Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	10	8
No. of Land board meetings	8	2	4
No.of Auditor Generals queries reviewed per LG	120	20	30
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>427,214</i> 427,214	227,569 227,569	338,254 338,254

Planned Outputs for 2013/14

Staff salaries paid, expenses for maintence of vehicles met, travel inland, allowances, printing, photocoying and binding, telecommunications paid.

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

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

1. Low Revenue Base

Inadequate facilitation for meeting expenses incurred during operation like organsing for meetings

2. Lack of transport facilities

Hinders timely delivery of Departmental communcations to members like invitation letters for meetings

3. Late releases of funds

Workplan 3: Statutory Bodies

Other activities are not done on time

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	101,773	171,773	241,503
Transfer of District Unconditional Grant - Wage	43,639	61,784	43,639
Other Transfers from Central Government	10,000	12,895	10,000
NAADS (Districts) - Wage		0	138,435
Locally Raised Revenues	1,450	2,000	2,040
District Unconditional Grant - Non Wage	4,565	6,008	4,160
Conditional transfers to Production and Marketing	15,194	83,764	15,227
Conditional Grant to Agric. Ext Salaries	26,925	5,322	28,002
Development Revenues	690,513	592,209	636,928
Other Transfers from Central Government	10,196	0	
LGMSD (Former LGDP)		0	17,742
Donor Funding	6,732	5,215	6,732
Conditional transfers to Production and Marketing	68,570	0	124,848
Conditional Grant for NAADS	605,015	586,994	487,606
Total Revenues	792,286	763,982	878,431
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	101,773	90,361	241,503
Wage	70,564	61,784	71,931
Non Wage	31,209	28,577	169,572
Development Expenditure	690,513	619,316	636,928
Domestic Development	683,781	614101.491	630,196
Donor Development	6,732	5,215	6,732
Total Expenditure	792,286	709,677	878,431

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs: 878,431,000= in FY 2013/2014 compared to sh: 792286,000= in FY 2012/2013. The increase was observed from other central gov't transfers which increases from 10,196,000= in 2012/13 to sh 95,196,000= in 2013/14. Recurrent Revenues include: Transfer to District Conditional Grants (Wage) = Shs. 43,639,000. Other transfer from Central Government = Shs.10,000,000=. Multisectoral transfer to LLG = Shs. 200,000. Locally Raosed Revenue = Shs. 1,450,000. District unconditional Grant (Non-Wage) = Shs. 4,565,000=. Conditional Grant to Agric. Ext. salaries = Shs.28,001,897,000. Development Revenues include: Other transfer from Central Government = Shs.95,196,000=. Donor funding = Shs. 6,732,000=. Conditional Grant for Production and Marketing = Shs. 140,074,000=. Conditional Grant for NAADS= Shs. 626,041,000. Total Revenue = Shs. 878,446,000=. This shall be used for: Payment of Staff Agricultural extension salaries, Office operations Monitoring ALREP activities. Submission of reports to MAAIF, Attending workshops, procurement of small office equipments, Crop pest and disease surveillencee. Collection of agricultural data, Procurement of inputs and supervision of demonstration, Procurement of soil testion kits. Livestock disease surveillence in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. Procurement of male breeding goats. Submission of PACE reports.Rehabilitation of Odite cattle dip in Ating Parish, Orum sub county, Ocuricak dip in Oget ward in Otuke Town Council, Awito dip in Atangwata in Ogor sub county and construction of 3 cattle crushes in Adwari subcounty. Collection, analysis, interpretaion and dissemination of market prices. Mobilisation of the District Staff SACCO to register. Mobilisation of Producer Groups for Agro- Processing Facilities in Adawri sub county. Strengthening the capacity of the existing HLFO. Mobilisation of FGs into HLFO. Establishment and management of trial sites of

Workplan 4: Production and Marketing

technologies for adaptive research trials. Joint prioritisation and planning, Farmer Institutional development. Access to information by farmers. Management and coordination. District operating and vehicle maintence. Strengthening the functionality of the existing Famer For a at sub county level. Joint prioritisation and planning. FID. Technology promotion and farmer access to information. Technology multiplication. Management and coordination.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
unction, Indicator Approved Budget and Planned outputs		Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0181 Agricultural Advisory Services				
No. of technologies distributed by farmer type	8	0	6	
No. of functional Sub County Farmer Forums	6	6	6	
No. of farmers accessing advisory services	10235	237	16957	
No. of farmer advisory demonstration workshops	18	0	64	
No. of farmers receiving Agriculture inputs	8326	0	1020	
Function Cost (UShs '000)	605,215	535,240	625,751	
Function: 0182 District Production Services				
No. of Plant marketing facilities constructed	1	0	0	
No. of livestock vaccinated	13598	0	10000	
No. of livestock by type undertaken in the slaughter slabs	360	0	0	
No. of fish ponds construsted and maintained	1	1	1	
No. of fish ponds stocked	5	0	3	
Quantity of fish harvested	5	0	0	
No. of tsetse traps deployed and maintained	0	0	31	
No of slaughter slabs constructed		0	1	
No. of cattle dips reahabilitated (PRDP)		0	2	
No. of abattoirs constructed in Urban areas (PRDP)	1	1	0	
Function Cost (UShs '000)	183,478	80,397	249,704	
Function: 0183 District Commercial Services				
No. of market information reports desserminated		0	12	
No of cooperative groups supervised	9	1	60	
No. of cooperative groups mobilised for registration		0	2	
A report on the nature of value addition support existing and needed		No		
Function Cost (UShs '000)	3,793	2,321	3,176	
Cost of Workplan (UShs '000):	792,486	617,958	878,631	

Planned Outputs for 2013/14

Planned activities carried out as scheduled at the District Production Offices .Crop pest and disease surveillence carried out and reported. Agricultural data collected, analysed and diseeminated. Fertilser application popularised in Adwari, and Ogor sub counties and Otuke Town Council. Soil fertility status established in all sub counties. Livestock disease surveillence carried out in all sub counties. 10 boer goats procured and distributed to selected farmers in all sub counties. Fish ponds stocked in Adwari and Olilim sub counties. Planned activities carried out as scheduled in the sub counties. Farmers trained on pond management. Tse tse fly incidences surveyed and reported in all sub counties. Modern bee keeping demonstrated in Ogor sub county. Odite cattle dip in Ating Parish, Orum sub county, Ocuricak dip in Oget ward in Otuke Town Council, Awito dip in Atangwata in Ogor sub county rehabilitated and 3 cattle crushes constructed; 1 in Olarokwon Parish, 1 in Okere parish and 1 in Alango parish in Adwari subcounty. Agricultural product market prices assessed and desseminated in all subcounties. Cooperative groups mooblised for registration at the district and in Adwari sub county. HLFO functional in the subcounties of Orum, Ogor, Olilim, Okwang, Adwari and

Workplan 4: Production and Marketing

Oytuke Town Council. Increased technology adoption by farmers in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council. Functionality of the existing Farmer for a strengthened at the sub county level. Coordination of NAADS activities in the sub county of Okwang, Adwari, Orum, Olilim, Ogor and Otuke Town Council carried out as planned.

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

Promotion of water harvesting technologies by CARE International in Uganda. Household livelihood support by ACF, Welt Hunger Ilfe and AVSI. Conservation Agriculture by Cooperative League of United States (CLUSA), Improving productivity along the Agricultural Value Chain by CATALIST Project in Uganda by MAAIF/ International Fertiliser Development Centre (IFDC). Construction of agricultural infrastructures by OPM/ALREP.

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

1. Inadequate staff.

The available staff are recruited under NAADS who handle selected enterprises.. Production constraints of other enterprises which are not selected under NAADS are not handled because of lack of traditional extension staff who could have handle this.

2. Inadequate office accomodtion.

The current office space can accommodate DAO, DVO, District Fisheries Officer and DNC. Even though this space is not adequate to accommodate all the required office furniture and equipments.

3. Inadequate funding.

Over 75% of the funding of the department goes for NAADS activities which handles a few enterprises which therefore leaves other enterprises and farmers not funded.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,297,084	744,449	1,415,938
Other Transfers from Central Government	414,051	48,855	206,104
Locally Raised Revenues	1,450	0	2,040
District Unconditional Grant - Non Wage	4,565	4,008	4,160
Conditional Grant to PHC Salaries	811,208	625,777	1,137,824
Conditional Grant to PHC- Non wage	47,989	47,989	47,989
Conditional Grant to NGO Hospitals	17,821	17,820	17,821
Development Revenues	430,595	254,783	831,685
LGMSD (Former LGDP)	21,447	15,715	
Donor Funding	129,998	26,834	390,536
Conditional Grant to PHC - development	279,150	212,234	441,148
Total Revenues	1,727,679	999,232	2,247,622
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,297,084	743,705	1,415,938
Wage	811,208	639,823	1,137,824
Non Wage	485,876	103,882	278,113
Development Expenditure	430,595	254,783	831,685
Domestic Development	300,597	227948.902	441,148
Donor Development	129,998	26,834	390,536
Total Expenditure	1,727,679	998,488	2,247,622

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs2,247,622,000= in FY 2013/2014 compared to shs: 1,727,679,000= in FY 2012/2013. The increase was due to an increase in PHC Wage and Donor which increases from shs: 811,208,000= & sh: 129,998,000= in FY 2012/2013 to shs: 1,137,824,000= & sh: 390,536,000= in 2013/2014 respectively. The revenue sources will be from PRDP, PHC Dev't and Non- wage, donors, other central gov't transfers, local revenue and unconditional grant non- wage. The areas of expenditures will include; Payment of PHC wage, allowances, travel inland, funeral expenses, staff welfare, small office equipments, medical supplies, fuel , vehicles maintenance, stationeries and bank charges, construction of staff houses, pit latrines, placenta pits, completion of maternity wards, renovation of OPDs, training and equiping of VHTs & HUM committees, refurbrishing and equiping laboratories.

(ii) Summary of Past and Planned Workplan Outputs

20	2013/14	
Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
		,
4521	1610	5000
2001	1085	1500
2013	130	300
6231	114	420
80	100	91
4	0	4
55231	10	88666
6354	10	6000
3541	23	4000
80	20	70
99	0	50
	20	4000
3	0	0
2	1	3
	2	3
1	2	0
3	3	5
	0	896
10	0	0
4	30	47989
47989	30	47989
6	10	11
2	0	2
1	1	3
1,746,096 1,746,096	695,664 695,664	2,266,039 2,266,039
	Approved Budget and Planned outputs 4521 2001 2013 6231 80 4 55231 6354 3541 80 99 3 2 1 3 10 4 47989 6 2 1	and Planned outputs Performance by End June 4521 1610 2001 1085 2013 130 6231 114 80 100 4 0 55231 10 6354 10 3541 23 80 20 99 0 20 3 2 1 2 1 2 1 2 3 0 0 47989 30 6 10 2 0 1 1 1,746,096 695,664

Workplan 5: Health

Planned Outputs for 2013/14

PHC wage, allowances, travel inland, funeral expenses, staff welfare, small office equipments, medical supplies paid, fuel costs met, vehicles maintained, stationeries purchased and bank charges met, staff houses, pit latrines, placenta pits constructed,maternity wards completed, OPDs renovated, VHTs & HUM committees trained and equiped, laboratories refurbrished and equiped.

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

NUHITES is complemting in maternal child health, nutrition, HIV/AIDS, T.B, Malaria, capcity building and staff recruitments. Maristopes Uganda for family planning interventions.

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

1. Inadequate accommodation for health staff

This affects the performance of health workers hence leading to poor access to health services and quality of health service delivery.

2. Inadequate transport means

This affects in conducting out reaches, monitoring, supervision and referial services both at facilities levels and community.

3. Inadequate staffing

It creates un necessary work pressure leading to poor quality services.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,125,573	3,135,196	3,406,839
Transfer of District Unconditional Grant - Wage	17,586	26,769	17,586
Other Transfers from Central Government		2,444	8,000
Locally Raised Revenues	1,450	0	2,040
District Unconditional Grant - Non Wage	4,565	4,008	4,160
Conditional transfers to School Inspection Grant	7,071	7,071	12,285
Conditional Grant to Secondary Salaries	485,952	485,952	616,857
Conditional Grant to Secondary Education	259,836	259,836	235,036
Conditional Grant to Primary Salaries	2,136,085	2,136,086	2,313,231
Conditional Grant to Primary Education	213,028	213,028	197,643
Development Revenues	588,008	374,483	699,878
LGMSD (Former LGDP)	21,447	15,675	21,447
Donor Funding	10,000	0	10,000
Construction of Secondary Schools	0	0	200,000
Conditional Grant to SFG	556,561	358,807	468,431

Workplan 6: Education			
Total Revenues	3,713,582	3,509,679	4,106,717
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,125,573	3,136,271	3,406,839
Wage	2,639,623	2,648,662	2,947,675
Non Wage	485,950	487,609	459,164
Development Expenditure	588,008	298,751	699,878
Domestic Development	578,008	298751.301	689,878
Donor Development	10,000	0	10,000
Total Expenditure	3,713,581	3,435,022	4,106,717

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs:4,106,717,000= in FY 2013/2014 compared to sh: 3,713,582,000= in 2012/13. The increase was due to an increase in Primary & Secondary teachers' salaries which increases from sh: 2,136,085,000= & sh: 485,952,000= in 2012/13 to sh 2,313,231,000= & sh: 616,857,000= in 2013/14 respectively. The revenue sources includes; PRDP, SFG, LGMSD, local revenue, Uncoditional grants wage & non-wage, Conditional grants to primary teachers' salaries and secondary schools teachers and support staff, Central government transfers and donor funds. The areas of expenditures will include; Construction of classrooms, staff houses & latrines, Renovation of classrooms & education office block, purchase of desks, payment of staff salaries & teachers' salaries, travel inland, fuel, stationeries, maintenance of motor cycles, support to co-curricular activities & SNE, inspection and monitoring of school activities and projects, community mobilisation and sensitisation and PLE administration.

(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	544	527	552
No. of qualified primary teachers	544	527	530
No. of School management committees trained (PRDP)		540	0
No. of pupils enrolled in UPE	29653	31563	30000
No. of teacher houses constructed (PRDP)	4	2	11
No. of primary schools receiving furniture	4	0	238
No. of primary schools receiving furniture (PRDP)	8	0	953
No. of student drop-outs	50	0	450
No. of Students passing in grade one	2000	43	55
No. of pupils sitting PLE	1823	1440	1550
No. of classrooms rehabilitated in UPE	4	4	4
No. of classrooms constructed in UPE (PRDP)	2	2	2
No. of classrooms rehabilitated in UPE (PRDP)	6	0	0
No. of latrine stances constructed	5	0	44
No. of latrine stances constructed (PRDP)	2	7	9
No. of teacher houses constructed	2	0	1
No. of teacher houses rehabilitated	3	0	0
Function Cost (UShs '000)	3,000,846	2,062,933	3,095,213

Function: 0782 Secondary Education

Workplan 6: Education

Function, Indicator	2012/13 Approved Budget Expenditure and Planned Performance by End June		2013/14 Approved Budget and Planned outputs
No. of students sitting O level	outputs 598	()	600
No. of students sitting o level No. of students enrolled in USE	2470	2478	2470
No. of teacher houses constructed	2470	0	8
No. of teaching and non teaching staff paid	85	85	85
No. of students passing O level	546	35	32
Function Cost (UShs '000)	745,788	647,920	1,051,893
Function: 0783 Skills Development	,	,	, ,
Function Cost (UShs '000)	7,612	0	0
Function: 0784 Education & Sports Management and Inspe	,		
No. of primary schools inspected in quarter	60	45	58
No. of secondary schools inspected in quarter	5	0	6
No. of inspection reports provided to Council	4	2	4
Function Cost (UShs '000)	6,796	4,572	7,071
Cost of Workplan (UShs '000):	3,761,042	2,715,426	4,154,177

Planned Outputs for 2013/14

Classrooms, staff houses & latrines constructed, classrooms & education office block renovated, desks and stationeries purchased, staff salaries & teachers' salaries paid, travel inland, fuel met, motor cycles maintained, co-curricular activities & SNE supported, inspection and monitoring of school activities and projects done, communiy mobilisation and sensitisation conducted and PLE administration conducted.

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

War Child Holland is completing in provision of solar energy panel and lightning arrestors in the selected primary schools, support activities of sub-county education monitoring committees.

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

1. Inadequate funds

There are so many needy schools without enough facilities so much that all need to be cartered for at the same time as priority and yet there is limited resource baskets.

2. Inadequate transport means

There is difficulty to reach schools in remote areas due to inadequate transport facilities. The two motor cycles available are being shared by the four staff in the department.

3. Under staffing

The department is under staffed so much that there is over loading of responsibilities on the few staff available.

Workplan 7a: Roads and Engineering

(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	353,305	69,964	228,309

Workplan 7a: Roads and Engine	orina		
1	O		1
Transfer of District Unconditional Grant - Wage	22,609	26,910	22,609
Roads Rehabilitation Grant	324,682	39,045	181,700
Other Transfers from Central Government		0	7,800
Locally Raised Revenues	1,450	0	2,040
District Unconditional Grant - Non Wage	4,565	4,008	14,160
Development Revenues	939,329	561,184	661,857
Unspent balances - Other Government Transfers	17,203	8,602	
Roads Rehabilitation Grant	396,833	425,499	395,204
Other Transfers from Central Government	525,293	127,083	266,653
Total Revenues	1,292,635	631,148	890,166
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	353,305	69,472	228,309
Wage	22,609	26,910	22,609
Non Wage	330,697	42,562	205,700
Development Expenditure	939,329	561,184	661,857
Domestic Development	939,329	561184.39	661,857
Donor Development		0	0
Cotal Expenditure	1,292,635	630,657	890,166

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive shs: 890,166,000= in FY 2013/14 compared to sh: 1, 292,635,000= in 2012/13. The decrease was due to a reduction in other central gov't transfers which reduces from 525,293,000= in 2012/13 to sh: 266,000,000= in 2013/14 and RTI from shs: 600,00,000= in 2012/13 to shs: 403,777,000= in 2013/14. However, DUCG non-wage has increased from sh: 4,565,000= in 2012/13 to sh: 14,160,000= in 2013/14. The sources of revenues willn come from URF, DANIDA under RTI component, PRDP, LGMSDP, Unconditional Grant and Local Revenue to be spent on Payment of staff salaries, Routine & Periodic Road maintenance, Road Rehabilitation, Construction of small structures as bridges(Box Culverts), Supply and installation of steel Culverts, Swamp raising/filling as CARs bottleneck interventions, and meeting Operational Costs.

(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	8		
No of bottle necks removed from CARs	9	2	8
Length in Km of urban unpaved roads rehabilitated		0	36
Length in Km of Urban unpaved roads routinely maintained		3	
Length in Km of Urban unpaved roads periodically maintained		3	
No. of bottlenecks cleared on community Access Roads	200	0	3
No. of bottlenecks cleared on community Access Roads (PRDP)	1	0	0
Length in Km of District roads routinely maintained	363	20	130
Length in Km of District roads periodically maintained		20	0
Length in Km. of rural roads constructed	0	0	13
Length in Km. of rural roads rehabilitated	45	0	0
No. of Bridges Constructed		0	1
No. of Bridges Constructed (PRDP)		0	2
Function Cost (UShs '000)	1,293,185	349,882	890,716
Cost of Workplan (UShs '000):	1,293,185	349,882	890,716

Workplan 7a: Roads and Engineering

Planned Outputs for 2013/14

Routine & Periodic Road maintenance and Road Rehabilitation done, small structures as bridges(Box Culverts) constructed, Supply and installation of Steel Culverts Swamp raising as CARs bottleneck interventions is expected to be done.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors WFP is complemnting in opening of CAR which connects Olilim and Ogor Sub-counties.

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

1. Low IPF

The URF IPF is so low compared to demand for Routine & Periodic Roads maintenance. Even DANIDA Funds is so little since the displaced community of Otuke District have now returned back home. So population and traffic density has increased.

2.

3.

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	21,000	21,000	0
Sanitation and Hygiene	21,000	21,000	0
Development Revenues	441,198	284,721	571,043
Conditional transfer for Rural Water	441,198	284,721	571,043
Total Revenues	462,198	305,721	571,043
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	21,000	21,778	0
Wage	21,000	0	0
Non Wage	21,000	21,778	0
Development Expenditure	441,198	284,377	571,043
Domestic Development	441,198	284377.309	571,043
Donor Development		0	0
Total Expenditure	462,198	306,155	571,043

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive UGX 571,043,000= in 2013/14 compared to shs: 462,198,000= in 2012/13, the increase has been from PRDP2 which increases from shs: 0 in 2012/13 to shs: 129,8450 in 2013/14. The sources of revenue will come from DWSCG, DHSCG, PRDP and intend to spend it towards construction of Deep boreholes, rehabilitation of boreholes, construction of rain water tanks, formation and training of water user committes, planning, advocacy and coordination meetings, promotion of hygiene and sanitation, monitoring and supervision, operations of district water office

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

2012/13			2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water facility user committees trained (PRDP)		0	30
No. of supervision visits during and after construction	23	6	30
No. of water points tested for quality	23	10	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	10	10	50
No. of water points rehabilitated	5	0	0
No. of public sanitation sites rehabilitated	2	0	0
No. of water and Sanitation promotional events undertaken	4	2	32
No. of water user committees formed.		23	32
No. Of Water User Committee members trained		23	32
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		0	30
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	15	6	29
No. of deep boreholes rehabilitated	8	3	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	6
Function Cost (UShs '000)	466,305	283,447	575,150
Cost of Workplan (UShs '000):	466,305	283,447	575,150

Planned Outputs for 2013/14

Deep boreholes constructed, boreholes rehabilitated, rain water tanks constructed, water user committee formed and trained, planning, advocacy and coordination meetings, promotion of hygiene and sanitation, monitoring and supervision conducted, operations of district water office done.

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

Construction of deep boreholes, rehabilitation of boreholes, training of water user committiees by NGOs like CARE International, Welt Hunger Heilf, Link to progress

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

1. Underfunding

The department recieves little money compaire to other districts due to low projected population of Otuke district derived from the 2002 cencus when most people were displaced due to insecurity then. The department can not meet its vission to improve on s

2. Budget cuts

The committed fund amonuting to UGX 102m that went back to treasury last FY did not come back. This has affected the imvestment plan for the FY by and equal measure.

3. Understaffing

The department has only the DWO inplace. This compromises on the quality of supervision.

Workplan 7b: Water

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,940	45,915	44,319
Transfer of District Unconditional Grant - Wage	25,101	27,415	25,101
Locally Raised Revenues	966	0	1,360
District Unconditional Grant - Non Wage	3,044	2,672	4,160
Conditional Grant to District Natural Res Wetlands	15,828	15,828	13,698
Development Revenues	4,000	4,000	4,000
LGMSD (Former LGDP)	4,000	4,000	4,000
Total Revenues	48,940	49,915	48,319
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	34,940	32,806	44,319
Wage	25,101	27,414	25,101
Non Wage	9,839	5,391	19,218
Development Expenditure	13,999	17,500	4,000
Domestic Development	13,999	17500	4,000
Donor Development		0	0
Total Expenditure	48,939	50,306	48,319

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs: 48,319,000= in FY 2013/2014 compared to shs: 48,940,000= in FY 2012/2013, there is a reduction from PRDP2 which reduces from shs: 10,000,000= in 2012/13 to shs: 7,870,000= in 2013/14. The sources of revenues includes; Conditional grant to ENR, PRDP, Uncoditional grant non-wage & Wage, LGMSD and local revenue. The areas of expenditures will include; payment of staff salaries, purchase of stationaries, small office equipments, office chair, conducting of coordination meetings & workshops, compliance assistance and monitoring of wetland systems, enforcement of environmental laws, sensitisation of community on wise use of wetlands, training of local environment committees on environmental l;aws and regulations, technical backstopping of NGOs & CBOs, Development opf community Wetland Action plans & Regulations, Establishment of tree nursery bed.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

1				
	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
No. of community women and men trained in ENR monitoring	30	0	36	
No. of community women and men trained in ENR monitoring (PRDP)	6	6	6	
No. of monitoring and compliance surveys undertaken		0	12	
No. of environmental monitoring visits conducted (PRDP)	8	6	8	
Area (Ha) of trees established (planted and surviving)	16	10	18	
Number of people (Men and Women) participating in tree planting days	100	100	100	
No. of Water Shed Management Committees formulated		0	24	
No. of Wetland Action Plans and regulations developed	2	1	6	
Function Cost (UShs '000)	52,255	35,607	51,635	
Cost of Workplan (UShs '000):	52,255	35,607	51,635	

Planned Outputs for 2013/14

4 Staff salaries paid, stationaries, small office equipments, office chair purchased, coordination meetings & workshops conducted, compliance assistance and monitoring of wetland systems, enforcement of environmental laws, sensitisation of community on wise use of wetlands done, local environment committees trained on environmental laws and regulations, technical backstopping of NGOs & CBOs done, community Wetland Action plans & Regulations Developed, tree nursery bed Established.

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

Care International is complementing in Eco- systems management and restorations, sensitisation of community on climate change adoptation, disaster risks reduction and promoting tree plantings. IUCN is compementing in wetland management and restoration and tree planting. ACF is promoting use of energy savings technology.

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

1. Lack of office accommodation

The office is being shared by production department which is inconviencing.

2. Lack of transport facilities

This affects carrying on activities as planned especially in monitoring and enforcement on environmental laws.

3. Lack of equipments (Computers and printers)

This hinders storage of information and preparation of budgets, work plans and reporting.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	100,862	99,899	103,755
Transfer of District Unconditional Grant - Wage	67,364	69,390	67,364
Other Transfers from Central Government		4,675	
Locally Raised Revenues	966	1,175	1,360

tal Expenditure	143,453	134,223	146,347
Donor Development	8,878	8,878	8,878
Domestic Development	33,713	24844.826	33,713
Development Expenditure	42,591	33,723	42,591
Non Wage	33,498	31,111	36,391
Wage	67,364	69,390	67,364
Recurrent Expenditure	100,862	100,501	103,755
Breakdown of Workplan Expenditures:			
tal Revenues	143,453	133,622	146,347
Donor Funding	8,878	8,878	8,878
LGMSD (Former LGDP)	30,713	21,845	30,713
Other Transfers from Central Government	3,000	3,000	3,000
Development Revenues	42,591	33,723	42,591
Conditional Grant to Community Devt Assistants Non	1,372	1,371	1,368
Conditional Grant to Functional Adult Lit	5,402	5,402	5,402
Conditional Grant to Women Youth and Disability Gra	4,927	4,926	4,927
Conditional transfers to Special Grant for PWDs	10,287	10,287	10,287
District Unconditional Grant - Non Wage	10,544	2,672	13,047

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs: 146,347,000= in FY 2013/2014 compared to that of 2012/2013 i.e sh: 143,453,000=. The slight increase has been from DUCG non-wage which has increased from sh: 10,554,000= in 2012/13 to sh: 13,047,000= in 2013/14. The sources of revenues includes; FAL, CDA grant, Women Council grant, PWD grant, Youth Counil grant, Special grant for PWDs, local revenue, UNICEF, Unconditional grant non-wage & wage, CDD and others central gov't transfers. The areas of expenditure will include; Celebration of National Days, payment of staff salaries, purchase of stationaries, small office equipments, travel inlands, maintenenace of motor cycles, conducting trainings and workshops, monitoring and supervision, support to community groups and conducting coordination meetings and FAL classes.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	t .		
No. of children settled	42	8	300
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	400	1031	400
No. of children cases (Juveniles) handled and settled	70	51	
No. of Youth councils supported	7	7	7
No. of assisted aids supplied to disabled and elderly community	12	3	12
No. of women councils supported	7	2	7
Function Cost (UShs '000)	153,920	107,310	156,813
Cost of Workplan (UShs '000):	153,920	107,310	156,813

Planned Outputs for 2013/14

National Days Celebrated, staff salaries paid, stationaries, small office equipments purchased, travel inlands done, motor vehicle/cycles maintained, trainings, workshops, monitoring and supervision conducted, community groups

Workplan 9: Community Based Services

supported, coordination meetings and FAL classes conducted.

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

Save the Children, TPO, Caritas and CPA are complementing in child protection, ACF,BEAD for Life and Samritant Purse are handling livelihoods supports.

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

1. Inadequate transport means

This reduces efficeincy and leads to under performance.

2. Inadequate office equipments

This leads to late delivery of reports, budget and workplans.

3. Inadequate fundings

It affects planning and under performance.

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	103,422	91,308	108,735
Transfer of District Unconditional Grant - Wage	32,551	26,297	32,551
Locally Raised Revenues	5,315	1,500	7,480
District Unconditional Grant - Non Wage	16,740	14,697	19,254
Conditional Grant to PAF monitoring	48,816	48,815	49,449
Development Revenues	8,232	5,986	8,231
LGMSD (Former LGDP)	8,232	5,986	8,231
Total Revenues	111,654	97,294	116,966
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	103,422	90,191	108,735
Wage	32,551	26,297	32,551
Non Wage	70,871	63,894	76,184
Development Expenditure	8,232	5,986	8,231
Domestic Development	8,232	5985.751	8,231
Donor Development		0	0
Total Expenditure	111,654	96,177	116,966

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs: 116,966,000= in FY 2013./2014 which isslightly higher than that of the FY 2012/2013 i.e shs: 111,654,000=. The sources of revenue includes: Local Revenue, Unconditional Grant -Wage & Non- Wage, Conditional Transfers to PAF Monitoring, 2% Monitoring from PRDP and LGMSD for; Monitoring (5%), Investment Service Costs (5%) & Retooling (5%). Areas of expenditures will include: Travel inland, allowances, fuel costs, printing, stationary & photocopying, maintenance of motor cycles/vehicle, staff salaries, medical bills, burial expenses, bank charges, data collection, monitoring & evaluation of projects and procurement of furnitures.

(ii) Summary of Past and Planned Workplan Outputs

2012/13	2013/14	
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Workplan 10: Planning

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	3	3	3
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	6
Function Cost (UShs '000)	111,654	57,255	116,966
Cost of Workplan (UShs '000):	111,654	57,255	116,966

Planned Outputs for 2013/14

Staff salaries paid, all the projects monitored, travel inland, allowances, fuel, medical bills, burial expenses, printing, stationery & photocopying, telecommunication and bank charges paid, machines and equipments maintained, data collected, internal assessment conducted, furnitures procured

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

UBOS will complement the Unit in conducting population and housing census and Star-E (NUMAT) will complement the sector through data collection and analysis.

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

1. Lack of tramsport means

There is no vehicle in the Unit for monitoring and evaluation of the projects/programmes

2. Inadequate fundings in the Unit

The Uint does not receive directly any Central Government Grant and only rely on local revenue and Uncoditional grant non- wage which are also limited and being shared by all the departments.

3. Inadequate office space

The Unit has only one small office which accommodates three staff and it is inconveniencing.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	44,713	21,136	47,672	
Transfer of District Unconditional Grant - Wage	38,698	16,975	38,698	
Locally Raised Revenues	1,450	0	2,040	
District Unconditional Grant - Non Wage	4,565	4,161	6,934	
Total Revenues	44,713	21,136	47,672	
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	44,713	21,136	47,672	
Wage	38,698	16,975	38,698	
Non Wage	6,015	4,161	8,974	
Development Expenditure	0	0	0	
Domestic Development		0	0	
Donor Development		0	0	
Total Expenditure	44,713	21,136	47,672	

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs 47,672,000 in the FY 2013/14 which is slightly higher than that of 2012/13 i.e sh: 44,713,000=. The sources of revenue includes local revenue, un conditional grant wage and non wage. This shall be spent in the following areas paying staff salaries, purchase of stationeries, travel inland, fuel, allowances carrying out audit in district departments, schools and health centres, LLGs.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	60	80	110
Date of submitting Quaterly Internal Audit Reports	31/10/2012	30/04/2013	31/10/2013
Function Cost (UShs '000)	44,713	14,643	47,672
Cost of Workplan (UShs '000):	44,713	14,643	47,672

Planned Outputs for 2013/14

Staff salary paid ,stationery purchased, allowances paid, departments at headquarter and lower local govts audited and audit reports produced.

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors nil
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Low funding

Other areas of audit not always covered.

2. Poor transport means

constant break down of the current motor cycle affects the audit work.

3. Limited office space

The department shares office with another department which compromise secrecy of documents.

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

Stationery, fuel, lubricants

Procured.11 departmental

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

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

workplans reviewed and endorsed,4 progress reports Compiled and submitted, 120 staff salaries Paid. 1 motor vehicle,1 generator,1photocopier,2printers and 3 computers Serviced, repaired and maintained, 1 modem serviced. 4cases handled 4 funeral expenses paid .60 coordination trips(36kla,12Lira,12Gulu) made.recruitment. Confirmation, promotion and discipline of staff to the DSC Recommended.staff motivation in office Handled.,3 minor office repairs made, compound and office cleaned.

51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, stepplers and stationaries purchased for office operations.

Wage Rec't: 368,303 Wage Rec't: 256,555 Wage Rec't: 395,687 35,374 Non Wage Rec't: 44,056 Non Wage Rec't: 58,869 Non Wage Rec't: Domestic Dev't 3,057 Domestic Dev't 1,874 Domestic Dev't Donor Dev't Donor Dev't 0 Donor Dev't 0 Total 415,416 Total 317,297 Total 431,061

Output: Human Resource Management

Non Standard Outputs:

1,054 Staffs Perforamance appraisals made for primary school teachers and other local gov't staffs. 100 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments, resignations, and displinary cases prepared and submitted to DSC. 100 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments, resignations, and displinary cases received and implemented. One Dstrict leave roster prepared and submitted to CAO.

1,054 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS

Total	6,800	Total	6,498	Total	6,800	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	6,800	Non Wage Rec't:	6,498	Non Wage Rec't:	6,800	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Capacity Building for HLG

Availability and ()

Yes (5 year capacity building plan Yes (5 year capacity building plan

Wor	kp]	lan	Ou	ıtp	uts

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration						
implementation of LG capacity building policy and plan			in place, approved and implemented.)	being	in place, approved and implemented)	d being
No. (and type) of capacity building sessions undertaken	12 (District and LLGs supported on Career de courses (UMI, IUIU, L Generic training model departments and S/coumentored; and Needs a activities at District and conducted.)	velopment LDC). s conducted nties staff assessment	12 (District and LLGs supported on Career de courses (UMI, IUIU, II, Generic training mode departments and S/cou mentored; and Needs activities at District an conducted.)	evelopment LDC). ls conducted inties staff assessment	6 (District and LLGs s on Career developmer (UMI, IUIU, LDC). C , training models condu departments and S/co mentored; and Needs activities at District an conducted.)	nt courses Generic acted, unties staff assessment
Non Standard Outputs:	Four quarterly progress CBG prepared and sub CAO, Planning unit, Fi MoLG.	mitted to	,		Four quarterly progres CBG prepared and sul CAO, Planning unit, I MoLG.	bmitted to
	One trainining needs as report prepared for FY distributed to the distric committee and CAO	2011/12 an	d			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	17,501	Domestic Dev't	20,332	Domestic Dev't	17,501
	Donor Dev't	0	Donor Dev't	18,054	Donor Dev't	0
	Total	17,501	Total	38,386	Total	17,501
Output: Supervision of Sub	County programme impl	lementation	1			
%age of LG establish posts filled	()		54 (% of LG establish	posts filled)	54 (%age of LG established.)	lished posts
Non Standard Outputs:	Sub-County programm	es supervise	ed		Monthly support supe out in all the LLGs, re produced and dissemi	ports
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	917	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	917	Total	4,000
Output: Public Information	Dissemination					
Non Standard Outputs:	Informations gathered to departments, stationery lubricants procured, rep produced and submittee computers/printers serve repaired, internet and to subsrciption fee paid at allowances paid for inla	r, fuel and ports d, riced and elephone	&		Informations gathered departments, stationer lubricants procured, reproduced and submitte computers/printers ser repaired, internet and subsrciption fee paid a allowances paid for in	ry, fuel and eports ed, rviced and telephone and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,400	Non Wage Rec't:	1,879	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Wor	kp]	lan	Ou	ıtp	uts

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Outpend June (Quantity, Description and Locar		Approved Budget, I Outputs (Quantity, E and Location)	
a. Administration						
Output: Procurement Service	es					
Non Standard Outputs:	1 Procurement plan p FY2012/2013and sub CAO's	omited to the			1 Procurement plan FY2013/2014and su CAO's	bmited to the
	office,MoFPED,PPD. district council; 4 procurement and ev reports prepared and sthe CAO's office, Mo PPDA,IGG,MoLG an council	raluation submited to FPED,			office,MoFPED,PPE district council; 4 procurement and e reports prepared and the CAO's office, Mo PPDA,IGG,MoLG at council	valuation submited to oFPED,
	150 local purchase or per year 3 advertisement made committees paid.				150 local purchase of per year 3 advertisement mad committees paid.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,895	Non Wage Rec't:	10,981	Non Wage Rec't:	10,895
	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	10,895	Total	10,981	Total	10,895
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	125,194
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	47,426
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,025,319
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,197,939
Output: Multi sectoral Trans Non Standard Outputs:	fers to Lower Local G	overnments				
	Wage Rec't:	120,378	Wage Rec't:	56,089	Wage Rec't:	0
	Non Wage Rec't:	55,254	Non Wage Rec't:	56,097	Non Wage Rec't:	0
	Domestic Dev't	1,025,318	Domestic Dev't	11,216	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
3. Capital Purchases	Total	1,200,950	Total	123,402	Total	0
Output: Buildings & Other S	tructures					
No. of administrative buildings constructed	()		2 (Administrative build constructed at Orum so completed but that of O work installed and not completed)	cty and is Olilim the	2 (Administartive bloconstructed at Orum Subcounties)	
No. of solar panels purchased and installed	0		0 (GIZ not yet met the contribution towards p solar panels)	ourchase of	0 (N/A)	
No. of existing administrative buildings rehabilitated	()		3 (Renovation of admi facilities in Adwari and sub counties completed district H/qtr the work	d Okwang d but for	3 (Administrative by Okwang , Extension Olilim and Engineer ronvated and wiring	staff houses fo

Workplan Outputs	Wor	kplan	Outp	outs
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		2012			2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Out end June (Quantity, Description and Loca		Outputs (Quantity, Description			
a. Administration								
Non Standard Outputs:	district headquarters co Administarion blocks, I staff houses and Sub-co houses constructed/renc Adwari, Okwang, Olilir	1 office block extension at the district headquarters completed, Administarion blocks, Extension staff houses and Sub-county chiefs' houses constructed/renovated at Adwari, Okwang, Olilim and Orum sub-counties rolled over 2011/12.						
	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	540,227	Domestic Dev't	693,268	Domestic Dev't	42,828		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	540,227	Total	693,268	Total	42,828		
Output: PRDP-Buildings &		,				,		
No. of existing administrative buildings rehabilitated	1 (Administration block Completed/renovated)	5	1 (Administration bloc finishes level)	ck is at the	0 (Not planned for)			
No. of solar panels purchased and installed	0		0 (Not planned for)		0 (Not planned for)			
No. of administrative buildings constructed	0		0 (Not planned for)		1 (Administration bloover 2012/13) comple Architectural & Struc plan of new Adminsta and Re-allocation of Barracks done)	eted, ctural buildin artive block		
Non Standard Outputs:					N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	61,000	Domestic Dev't	32,002	Domestic Dev't	87,286		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	61,000	Total	32,002	Total	87,286		
Output: PRDP-Vehicles & C	Other Transport Equipme	ent						
No. of vehicles purchased	4 (1 Double cabin pickumotorcycles procured)	ip and 3	1 (Vehicles purchased	in quarter 2)	1 (Double cabin pick	up purchased		
No. of motorcycles purchased Non Standard Outputs:	0		5 (5 motorcycles purch	hasesd in Q2	h/qtr) N/A	red at 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	142,000	Domestic Dev't	146,612	Domestic Dev't	182,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	142,000	Total	146,612	Total	182,000		
Output: Office and IT Equip No. of computers, printers and sets of office furniture purchased	oment (including Softwar ()	e)	4 (Computers and prir purcahsed in Q1 and of Adwari, Okwang, Oru sub-counties)	listributed to				
Non Standard Outputs:	4 computers and 4 print for Adwari, Okwang, O Olilim Sub-counties (ro 2011/12)	rum and						

Workplan Outputs	Wor	kplan	Outp	outs
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		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)	
. 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	9,600	Domestic Dev't	9,600	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,600	Total	9,600	Total	0
Output: PRDP-Office and IT	Equipment (including	Software)				
No. of computers, printers and sets of office furniture purchased	(20% Contribution for system paid to GIZ an computers supplied to District planner and A	d 2 laptop office of the	2 (20% Contribution f system paid to GIZ an computers supplied to District planner and Ac	d 2 laptop office of the	6 (2 Desktop Comput Laptop Computers an cameras purchased a	d 3 digital
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	15,000	Domestic Dev't	20,000	Domestic Dev't	16,100
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,000	Total	20,000	Total	16,100
Output: Furniture and Fixtu	res (Non Service Delive	ry)				
	4 notice boards procur Adwari, Okwang, Orus Sub-counties (rolled o	m and Olilin				
	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	15,600	Domestic Dev't	15,600	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,600	Total	15,600	Total	0
Finance						
nction: Financial Manageme	nt and Accountability(L	G)				
1. Higher LG Services Output: LG Financial Mana	sement services					
Date for submitting the Annual Performance Report	30/09/2013 (To the res		9/8/2012 (Submitted o) to the Ministry of Fina & Economic developm ministries, payment of and office requirement	nce Planning ent and line staff salaries	Report produced and OAG)	
Non Standard Outputs:					16 Staff Salaries paid performance report pr submitted to OAG, to stationeries purchased	roduced and nners and
	Wage Rec't:	68,730	Wage Rec't:	67,751	Wage Rec't:	68,730
	Non Wage Rec't:	37,344	Non Wage Rec't:	31,046	Non Wage Rec't:	38,579
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Bonor Berr					

7973 (Revenue mobilized from all $\,$ 14642171 (The council collected $\,$ 18000000 (LG service tax collected)

Value of LG service tax

Wor	kp]	lan	Ou	ıtp	uts

		2012/13				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)		
2.	Finance							
	collection	the LLGs)		cummulatively Ug Shs as LG service tax)	14,642,171=	=		
	Value of Other Local Revenue Collections	31755 (The office of the CFO)		57415994 (the cummul amount to date was shs		4000000 (Other rever) mobilised and collecte the CFO)		
	alue of Hotel Tax 50 (Office of the CFO) ollected			0 (There was no Hotel 7 collected.)	Гах	2000000 (Hotel tax co Office of the CFO)		
	Non Standard Outputs:					Revenue mobilized fro LLGs	m all the	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,500	Non Wage Rec't:	3,909	Non Wage Rec't:	4,500	
		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	3,909	Total	4,500	
	Output: Budgeting and Planr	ning Services			<u> </u>		<u> </u>	
	Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (District He	eadquarter)	27/06/2013 (District He	eadquarter)	30/6/14 (Draft budget workplan presented to		
	Date of Approval of the Annual Workplan to the Council	30/08/2013 (Budget confrence conducted & budget produced.)		30/06/2013 (Budget reviewed & produced at the District HQs)		30/08/2014 (Annual workplan approved by Council at Dsitrict H/Q)		
	Non Standard Outputs:					Budget conference cor Produced, budget prod District HQs.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	5,000	Non Wage Rec't:	1,560	Non Wage Rec't:	5,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	5,000	Total	1,560	Total	5,000	
	Output: LG Expenditure mai	ngement Services						
	Non Standard Outputs:	Quarterly financial reposubmitted.	orts/retuns			4 Quarterly Financial r produced and submitte MoFPED using OBT		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,757	Non Wage Rec't:	1,725	Non Wage Rec't:	1,757	
		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	1,757	Total	1,725	Total	1,757	
	Output: LG Accounting Serv	ices						
	Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	30/09/2013 (Final accorproduced & submitted to the Auditor General.)	o the office	31/07/2013 (Quarterly a produced & submitted t		30/09/2014 (Final according produced & submitted of the Auditor General	to the office	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,500	Non Wage Rec't:	610	Non Wage Rec't:	1,500	
		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	1,500	Total	610	Total	1,500	

Wo	rkp	lan (Outp	outs
	1			

		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						
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,832	Non Wage Rec't:	10,293	Non Wage Rec't:	15,832
	Domestic Dev't	803	Domestic Dev't	0	Domestic Dev't	803
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,635	Total	10,293	Total	16,635
Statutory Rodins		10,000	1000	10,250	10.00	10,000
Statutory Bodies						
unction: Local Statutory Bodie	2S					
1. Higher LG Services	44:					
Output: LG Council Admins		. ~ .			a	
Non Standard Outputs:	Pay salaries to Excom Advertisements, Small eqipments, Stationery, Gratia,travels inland,ft operation expenses me	office LLG rel and office			Salaries to 5 Excom a paid, tonners &, Statt purchsed, 444 LLGs I council meetings conminutes produced.	ionary Ex-Gratia pai
	Wage Rec't:	107,640	Wage Rec't:	103,440	Wage Rec't:	107,640
	Non Wage Rec't:	97,691	Non Wage Rec't:	124,359	Non Wage Rec't:	89,611
	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	205,331	Total	227,799	Total	197,251
Output: LG procurement ma	nagement services	<u>-</u>				
Non Standard Outputs:	Advertising and contra Committee meetings e				5 Contracts Committee expenses all met and Adverstiment done ar contracts awarded	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,300	Non Wage Rec't:	5,193	Non Wage Rec't:	6,984
	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	5,300	Total	5,193	Total	6,984
Output: LG staff recruitmen	t services	<u>-</u>		·		·
Non Standard Outputs:	Appointment of staff, confirmation, promotion, recriutment of health workers, disciplinary, retirement, chairman's salary, commission sitting allwances, retainer fees, transport expenses and other expenses paid and computers and office furnitures purchased		d		Appointment of staff, promotion, recriutme workers, disciplinary, retirement, chairman's commission sitting al retainer fees, transpor other expenses are pa computers and office purchased	salary, 4 lwances, t expenses an
	Wage Rec't:	23,400	Wage Rec't:	23,400	Wage Rec't:	23,400
	Non Wage Rec't:	43,447	Non Wage Rec't:	49,980	Non Wage Rec't:	16,532
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
				73,380		

Wo	rkp	lan (Outp	outs
	1			

		2012	2/13		2013/14		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies							
extensions) cleared No. of Land board meetings	Board office expenses met) 8 (Stationery, allowances, fuel and land board office running expenses met)				Land Board members are met) 4 (Land Boards meetings conducted and minutes produced)		
Non Standard Outputs:	,				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	58,036	Non Wage Rec't:	58,623	Non Wage Rec't:	8,400	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	58,036	Total	58,623	Total	8,400	
Output: LG Financial Accou	ntability						
No.of Auditor Generals queries reviewed per LG No. of LG PAC reports discussed by Council	120 (Meeting expenses reports produced and st 4 (District Council hall	ubmitted)	20 (Meeting expenses a reports produced and s 1 (No LG PAC report v by Council)	ubmitted)	30 (Auditor General's queries reviewed by LG) d 4 (LG PAC reports discussed by council)		
Non Standard Outputs:					Meetings conducted & produce, production or reports, and submission done	f quarterly	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,749	Non Wage Rec't:	15,748	Non Wage Rec't:	12,736	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,749	Total	15,748	Total	12,736	
Output: LG Political and exe	_						
Non Standard Outputs:	Executive committee sitting expenses, travel and transport expenses for the Executive members met		rs		Executive committee conducted and minute allowances for 5 Execution members paid, tonner stationaries purchsed.	es produced , cutive	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	25,810	Non Wage Rec't:	22,015	Non Wage Rec't:	24,810	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	25,810	Total	22,015	Total	24,810	
Output: Standing Committee	s Services						
Non Standard Outputs:	Sitting allowances and expenses met	other			Committee meetings of minutes produced, Sit allowances for 8 mem Committees and other all paid	ting bers of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	26,034	Non Wage Rec't:	16,899	Non Wage Rec't:	24,034	
	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	26,034	Total	16,899	Total	24,034	

Page 35

Non Standard Outputs:

Output: Multi sectoral Transfers to Lower Local Governments

Workplan	Outputs

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) Outputs (Quantity, Description and Location)

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,107	Non Wage Rec't:	13,114	Non Wage Rec't:	24,107
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	24,107	Total	13,114	Total	24,107

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

HLFO and FID supported and market information dissseminated to farmers

Total	0	Total	0	Total	10,899
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,899
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

8 (Otuke District NAADS Office

activites)

9 (Establishment of 1 demonstration 6 (Technologies distributed by

for citrus production. (Adwari farmer type) S/cty) Establish

1 Apiary units (Okwang

S/cty). Establish

1 demo fish pond. (Orum

S/cty) Establish 1small scale irrigation demo

unit.(Ogor

S/cty) Establish 1small piggery demo unit

(Olilim S/cty)

Establish 1 poultry

demo unit.(Otuke Town

Council)

Coordination at the District)

Non Standard Outputs:

Otuke District NAADS Office

activites

Trial sites of technology inputs for adoptive research trials established, technical audit of service providers and coordination meetings

conducted.

Total	194,597	Total	181.846	Total	127,246	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	194,597	Domestic Dev't	181,846	Domestic Dev't	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	127,246	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services

10235 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties.) 1242 (Groups continue to access farmers advisory services provided by the AASPS)

16957 (Farmers accessing technologies in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)

Wo	rkp	lan (Outp	outs
	_			

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	Expenditure and Outpend June (Quantity, Description and Locate		Approved Budget, P Outputs (Quantity, De and Location)	lanned escription
Production and	Marketing					
No. of functional Sub County Farmer Forums	6 ()			LLG due to elopment	6 (Functional Sub-co Forums)	unty Farmer
No. of farmer advisory demonstration workshops		18 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari		in the 9	64 (Farmers advisory demonstrations in the of Adwari, Orum, Oli Ogor and Otuke Tow	sub counties ilim, Okwang
No. of farmers receiving Agriculture inputs		8326 (Otuke Town Council, Orum, 124 Olilim, Ogor, Okwang and Adwari the subcounties.)				dwari, Orum,
Non Standard Outputs:	Funds for NAADS act available in Otuke Tov Orum, Olilim, Ogor, O Adwari subcounties.	vn Council,			Functional existing F strengthened at the su- level., Coordination of activities in the sub c Okwang, Adwari, Or Ogor and Otuke Tow carried out as planned	ob county of NAADS ounty of um, Olilim, n 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:	0
	Domestic Dev't	410,418	Domestic Dev't	378,021	Domestic Dev't	487,606
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	410,418	Total	378,021	Total	487,606
Output: Multi sectoral Trans Non Standard Outputs:	nsfers to Lower Local Go	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	200	Non Wage Rec't:	34	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	200	Total	34	Total	0
unction: District Production	Services					
1. Higher LG Services						
Output: District Production	Management Services					
Non Standard Outputs:	Functional Production operational cost for NI conducted				6 Staff salaries paid a activities carried out a the District Production	as scheduled
	Wage Rec't:	70,564	Wage Rec't:	61,784	Wage Rec't:	71,931
	Non Wage Rec't:	3,485	Non Wage Rec't:	5,448	Non Wage Rec't:	5,509
	Domestic Dev't	10,196	Domestic Dev't	4,440	Domestic Dev't	0
	Donor Dev't	6,732	Donor Dev't	5,215	Donor Dev't	6,732
		90,977		76,886		84,172

Workplan Outputs	Wor	kplan	Outp	outs
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		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and I	Marketing					
Non Standard Outputs:	Atending workshops, pof tonor, Crop pest and surveillence in Okwang Ogor, Olilim, Orum subtand Otuke Town council Collection, analysis and agricultural data in Oky Adwari, Ogor, Olilim, Osubcounties and Otuke council	disease g, Adwari, occunties d reporting wang, Orum			Crop pest and disease carried out and reporte subcounties. Agricultu collected in all sub col analysed and dessemil Fertilser application p Adwari, and Ogor sub Otuke Town Council. status established in a	ed in all ural data unties, nated. opularised in counties and Soil fertility
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,402	Non Wage Rec't:	7,020	Non Wage Rec't:	5,979
	Domestic Dev't	6,065	Domestic Dev't	3,071	Domestic Dev't	5,570
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
-	Total	11,467	Total	10,091	Total	11,549
Output: Livestock Health and	d Marketing					
No. of livestock by type undertaken in the slaughter slabs	360 (At Orum Main Ma Most of the animals sla local breed)				0 (Not planned for)	
No of livestock by types using dips constructed No. of livestock vaccinated	(No dip constructed) 13598 (Livestock disea	se	0 (NA) 9200 (Livestock diseas	e	0 (Not planned for) 10000 (Herds of cattle	e vaccinated
using dips constructed	13598 (Livestock disea surveillance Activities of Adwari, Okwang, Ogor	carried out i , Orum and	. ,	carried out , Orum and Otuke Tow	10000 (Herds of cattle in against CBPP)	vaccinated
using dips constructed	13598 (Livestock disea surveillance Activities of Adwari, Okwang, Ogor Orum subcounties and	carried out it, Orum and Otuke Town ured and farmers in to Orum and	9200 (Livestock diseas nsurveillance Activities Adwari, Okwang, Ogon orum subcounties and Council and CBPP vac	carried out , Orum and Otuke Tow	10000 (Herds of cattle in against CBPP)	oreak d in Adwari, and Olilim te Town gaots ed toselected
using dips constructed No. of livestock vaccinated	13598 (Livestock disea surveillance Activities of Adwari, Okwang, Ogor Orum subcounties and Council) Boer goats (Male) proof distributed to 10 goats of Adwari, Okwang, Ogor Orum subcounties and	carried out it, Orum and Otuke Town ured and farmers in to Orum and	9200 (Livestock diseas nsurveillance Activities Adwari, Okwang, Ogon orum subcounties and Council and CBPP vac	carried out , Orum and Otuke Tow	10000 (Herds of cattled in against CBPP) Livestock disease outh controlled and reporte Okwang, Ogor, Orum sub counties and Otuk Council. 10 male boer procured and distribut	oreak d in Adwari, and Olilim te Town gaots ed toselected
using dips constructed No. of livestock vaccinated	13598 (Livestock disea surveillance Activities of Adwari, Okwang, Ogor Orum subcounties and Council) Boer goats (Male) proceed distributed to 10 goats of Adwari, Okwang, Ogor Orum subcounties and of Council	carried out it, Orum and Otuke Town ured and farmers in , Orum and Otuke Town	9200 (Livestock diseas nsurveillance Activities Adwari, Okwang, Ogon orum subcounties and Council and CBPP vac	carried out r, Orum and Otuke Tow cinations)	10000 (Herds of cattled in against CBPP) Livestock disease outh controlled and reporte Okwang, Ogor, Orum sub counties and Otuk Council. 10 male boer procured and distribut farmers all sub counties.	oreak d in Adwari, and Olilim te Town gaots ed toselected es
using dips constructed No. of livestock vaccinated	13598 (Livestock disea surveillance Activities of Adwari, Okwang, Ogor Orum subcounties and Council) Boer goats (Male) procedistributed to 10 goats of Adwari, Okwang, Ogor Orum subcounties and Council	carried out it, Orum and Otuke Town ured and farmers in, Orum and Otuke Town	9200 (Livestock diseas nsurveillance Activities Adwari, Okwang, Ogon Orum subcounties and Council and CBPP vac	carried out r, Orum and Otuke Tow cinations)	10000 (Herds of cattled in against CBPP) Livestock disease outly controlled and reported Okwang, Ogor, Orum sub counties and Otuk Council. 10 male boor procured and distribut farmers all sub counties Wage Rec't:	oreak d in Adwari, and Olilim te Town gaots ed toselected es
using dips constructed No. of livestock vaccinated	13598 (Livestock disea surveillance Activities of Adwari, Okwang, Ogor Orum subcounties and Council) Boer goats (Male) proceed distributed to 10 goats of Adwari, Okwang, Ogor Orum subcounties and Council Wage Rec't: Non Wage Rec't:	carried out it, Orum and Otuke Town ured and farmers in to Otuke Town Otuke Town 0 15,129	9200 (Livestock diseas nsurveillance Activities Adwari, Okwang, Ogon Orum subcounties and Council and CBPP vac	carried out c, Orum and Otuke Tow cinations)	10000 (Herds of cattled in against CBPP) Livestock disease outt controlled and reporte Okwang, Ogor, Orum sub counties and Otuk Council. 10 male boer procured and distribut farmers all sub countie. Wage Rec't: Non Wage Rec't:	oreak d in Adwari, and Olilim the Town to gaots ted toselected tes 0 13,559
using dips constructed No. of livestock vaccinated Non Standard Outputs:	13598 (Livestock disea surveillance Activities of Adwari, Okwang, Ogor Orum subcounties and Council) Boer goats (Male) procedistributed to 10 goats of Adwari, Okwang, Ogor Orum subcounties and Council Wage Rec't: Non Wage Rec't: Domestic Dev't	carried out it, Orum and Otuke Town ured and farmers in to Otuke Town Otuke Town 0 15,129 5,258	9200 (Livestock diseas nsurveillance Activities Adwari, Okwang, Ogon Orum subcounties and Council and CBPP vac Wage Rec't: Non Wage Rec't: Domestic Dev't	ocarried out c, Orum and Otuke Tow cinations)	10000 (Herds of cattled in against CBPP) Livestock disease outh controlled and reporte Okwang, Ogor, Orum sub counties and Otuk Council. 10 male boer procured and distribut farmers all sub countie Wage Rec't: Non Wage Rec't: Domestic Dev't	oreak d in Adwari, and Olilim te Town gaots ed toselected es 0 13,559 5,611
using dips constructed No. of livestock vaccinated	13598 (Livestock disea surveillance Activities of Adwari, Okwang, Ogor Orum subcounties and Council) Boer goats (Male) proceed distributed to 10 goats of Adwari, Okwang, Ogor Orum subcounties and Council Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	carried out it, Orum and Otuke Town ured and farmers in to Otuke Town Otuke Town 0 15,129 5,258 0	9200 (Livestock diseas nsurveillance Activities Adwari, Okwang, Ogon Orum subcounties and Council and CBPP vac	Otuke Tow cinations) 0 9,299 4,000 0	10000 (Herds of cattled in against CBPP) Livestock disease outh controlled and reporte Okwang, Ogor, Orum sub counties and Otuk Council. 10 male boer procured and distribut farmers all sub countie. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	oreak d in Adwari, and Olilim the Town gaots ed toselected es 0 13,559 5,611 0
using dips constructed No. of livestock vaccinated Non Standard Outputs:	13598 (Livestock disea surveillance Activities of Adwari, Okwang, Ogor Orum subcounties and Council) Boer goats (Male) proceed distributed to 10 goats of Adwari, Okwang, Ogor Orum subcounties and Council Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	carried out is command of the Town of the	9200 (Livestock diseas nsurveillance Activities Adwari, Okwang, Ogon Orum subcounties and Council and CBPP vac wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 9,299 4,000 0 13,299	10000 (Herds of cattled in against CBPP) Livestock disease outh controlled and reporte Okwang, Ogor, Orum sub counties and Otuk Council. 10 male boer procured and distribut farmers all sub countie. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	oreak d in Adwari, and Olilim the Town gaots ed toselected es 0 13,559 5,611 0 19,170
using dips constructed No. of livestock vaccinated Non Standard Outputs: Output: Fisheries regulation No. of fish ponds	13598 (Livestock disea surveillance Activities of Adwari, Okwang, Ogor Orum subcounties and Council) Boer goats (Male) proceed distributed to 10 goats of Adwari, Okwang, Ogor Orum subcounties and Council Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	carried out is corrected out in corrected out in corrected out in corrected and farmers in corrected out in	9200 (Livestock diseas nsurveillance Activities Adwari, Okwang, Ogon Orum subcounties and Council and CBPP vac wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Otuke Towcinations) 0 9,299 4,000 0 13,299	10000 (Herds of cattled in against CBPP) Livestock disease outly controlled and reported Okwang, Ogor, Orum sub counties and Otuk Council. 10 male boor procured and distribut farmers all sub counties Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	oreak d in Adwari, and Olilim the Town gaots ed toselected es 0 13,559 5,611 0 19,170
using dips constructed No. of livestock vaccinated Non Standard Outputs: Output: Fisheries regulation No. of fish ponds construsted and maintained	13598 (Livestock disea surveillance Activities of Adwari, Okwang, Ogor Orum subcounties and Council) Boer goats (Male) proceed distributed to 10 goats of Adwari, Okwang, Ogor Orum subcounties and of Council Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 fish pond construction of the Adwari, Ogor, Orum, O	carried out is corrected out in corrected out in corrected and farmers in corrected out in	9200 (Livestock diseas nsurveillance Activities Adwari, Okwang, Ogon Orum subcounties and Council and CBPP vac was a was a council and CBPP vac was a was a council and CBPP vac was a was a was a was a was a was a council and CBPP vac was a	Otuke Towcinations) 0 9,299 4,000 0 13,299 instructed in	10000 (Herds of cattled in against CBPP) Livestock disease out controlled and reporte Okwang, Ogor, Orum sub counties and Otuk Council. 10 male boor procured and distribut farmers all sub countie Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Fish pond construct Dam) 0 (Not planned for)	oreak d in Adwari, and Olilim the Town f gaots ed toselected thes 0 13,559 5,611 0 19,170 ted at Akwera
using dips constructed No. of livestock vaccinated Non Standard Outputs: Output: Fisheries regulation No. of fish ponds construsted and maintained Quantity of fish harvested	13598 (Livestock disea surveillance Activities of Adwari, Okwang, Ogor Orum subcounties and Council) Boer goats (Male) proceed distributed to 10 goats of Adwari, Okwang, Ogor Orum subcounties and of Council Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 fish pond construct) 5 (5 fish ponds in Okwang, Ogor, Orum, Otuke Town Councils at 5 (In the Sub counties of Survey Councils at 5 (In the Sub counties of Survey)	carried out is corum and Otuke Town ured and farmers in corum and Otuke Town 0 15,129 5,258 0 20,387 ted in Olilin ang, lillim and umpled) of Orum, and Adwari) for Orum,	9200 (Livestock diseas nsurveillance Activities Adwari, Okwang, Ogon Orum subcounties and Council and CBPP vac was a was a council and CBPP vac was a was a council and CBPP vac was a was a was a was a was a was a council and CBPP vac was a	Otuke Towcinations) 0 9,299 4,000 0 13,299 instructed in	10000 (Herds of cattled in against CBPP) Livestock disease outh controlled and reporte Okwang, Ogor, Orum sub counties and Otuk Council. 10 male boer procured and distribut farmers all sub countie Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Fish pond construct Dam) 0 (Not planned for)	oreak d in Adwari, and Olilim the Town regats ed toselected thes 0 13,559 5,611 0 19,170 ted at Akwera in Adwari tes) iied out as

		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 Wage Rec't:	3,039	Non Wage Rec't:	3,052	Non Wage Rec't:	3,541
	Domestic Dev't	3,972	Domestic Dev't	3,821	Domestic Dev't	3,716
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,011	Total	6,872	Total	7,257
Output: Tsetse vector contro	ol and commercial insects	s farm proi	notion			
No. of tsetse traps deployed and maintained Non Standard Outputs:	0 (Modern Bee keepin demonstrated in Ogor s Tsetse fly surveillance of Orum, Adwari, Okwan Ogor sub Counties, Mo keeping demonstrated i County	ub County) carried out i g,Olilim and dern Bee	n		31 (Tsetse traps deplomaintained) Tse tse fly incidences reported in all sub cound Modern bee keeping on Ogor sub county	surveyed an
	•	0	Wage Rec't:	0	Waga Pac't:	0
	Wage Rec't: Non Wage Rec't:	1,519	Non Wage Rec't:	1,139	Wage Rec't: Non Wage Rec't:	1,519
	Domestic Dev't	2,115	Domestic Dev't	1,139	Domestic Dev't	1,857
	Donor Dev't	2,113	Donor Dev't	0	Donor Dev't	0
	Total	3,634	Total	1,139	Total	3,376
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	_				· ·	
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't:	200
	Donor Dev't	U	Domesiic Dev i			0
		0	Donor Dev't		Domestic Dev't	0
		0	Donor Dev't Total	0	Donor Dev't	0
3. Capital Purchases	Total	0	Donor Dev't Total			
3. Capital Purchases Output: Slaughter slab cons	Total			0	Donor Dev't	0
Output: Slaughter slab cons No of slaughter slabs constructed	Total			0	Donor Dev't	200 200 structed at
Output: Slaughter slab cons No of slaughter slabs constructed	Total truction		Total	0	Donor Dev't Total 1 (Slaughter Slab con	200 200 structed at
Output: Slaughter slab cons No of slaughter slabs constructed	Total truction	0	Total 0 (NA)	0 0	Donor Dev't Total 1 (Slaughter Slab con Otuke Town Council)	0 200 structed at
Output: Slaughter slab cons No of slaughter slabs constructed	Total truction () Wage Rec't:	0	Total 0 (NA) Wage Rec't:	0 0	Donor Dev't Total 1 (Slaughter Slab con Otuke Town Council) Wage Rec't:	0 200 structed at
Output: Slaughter slab cons No of slaughter slabs constructed	Total truction () Wage Rec't: Non Wage Rec't:	0 0 0	Total 0 (NA) Wage Rec't: Non Wage Rec't:	0 0	Donor Dev't Total 1 (Slaughter Slab con Otuke Town Council) Wage Rec't: Non Wage Rec't:	200 200 structed at 0 0
Output: Slaughter slab cons No of slaughter slabs	Total truction () Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Total 0 (NA) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0	Donor Dev't Total 1 (Slaughter Slab con Otuke Town Council) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 200 structed at 0 0 17,742
Output: Slaughter slab cons No of slaughter slabs constructed Non Standard Outputs:	Total truction () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Total 0 (NA) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0	1 (Slaughter Slab con Otuke Town Council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 200 structed at 0 0 17,742 0
Output: Slaughter slab cons No of slaughter slabs constructed Non Standard Outputs: Output: PRDP-Cattle dip co No. of cattle dips	Total truction () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Total 0 (NA) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0	1 (Slaughter Slab con Otuke Town Council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 200 structed at 0 0 17,742 0
Output: Slaughter slab cons No of slaughter slabs constructed Non Standard Outputs: Output: PRDP-Cattle dip co No. of cattle dips constructed No. of cattle dips reahabilitated	Total truction () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total enstruction and rehabilita	0 0 0 0 0	Total 0 (NA) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0	1 (Slaughter Slab con Otuke Town Council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not planned for) 2 (2 cattle dips in Oge Town Council rehabil cattle crushes onstruc sub county)	0 200 structed at 0 0 17,742 0 17,742 or, and Otuk itated and 3
Output: Slaughter slab cons No of slaughter slabs constructed Non Standard Outputs: Output: PRDP-Cattle dip co No. of cattle dips constructed No. of cattle dips reahabilitated	Total truction () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total instruction and rehabilita () ()	0 0 0 0 0	Total 0 (NA) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (NA) 0 (NA)	0 0 0 0 0 0	1 (Slaughter Slab con Otuke Town Council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not planned for) 2 (2 cattle dips in Ogr Town Council rehabil cattle crushes onstruc sub county) NA	0 200 structed at 0 0 17,742 0 17,742 or, and Otuk itated and 3 ted cin Adw
Output: Slaughter slab cons No of slaughter slabs constructed Non Standard Outputs: Output: PRDP-Cattle dip co No. of cattle dips constructed No. of cattle dips	Total truction () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total instruction and rehabilita () () () Wage Rec't:	0 0 0 0 0 0	0 (NA) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (NA) 0 (NA)	0 0 0 0 0 0	1 (Slaughter Slab con Otuke Town Council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not planned for) 2 (2 cattle dips in Ogr Town Council rehabil cattle crushes onstruc sub county) NA Wage Rec't:	or, and Otuk itated and 3 ted cin Adw
Output: Slaughter slab cons No of slaughter slabs constructed Non Standard Outputs: Output: PRDP-Cattle dip co No. of cattle dips constructed No. of cattle dips reahabilitated	truction () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Instruction and rehabilita () () () Wage Rec't: Non Wage Rec't:	0 0 0 0 0 attion	0 (NA) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (NA) 0 (NA) Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0	1 (Slaughter Slab con Otuke Town Council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not planned for) 2 (2 cattle dips in Ogr Town Council rehabil cattle crushes onstruct sub county) NA Wage Rec't: Non Wage Rec't:	or, and Otuk itated and 3 ted cin Adw
Output: Slaughter slab cons No of slaughter slabs constructed Non Standard Outputs: Output: PRDP-Cattle dip co No. of cattle dips constructed No. of cattle dips reahabilitated	Total truction () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total instruction and rehabilita () () () Wage Rec't:	0 0 0 0 0 0	0 (NA) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (NA) 0 (NA)	0 0 0 0 0 0	1 (Slaughter Slab con Otuke Town Council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not planned for) 2 (2 cattle dips in Ogr Town Council rehabil cattle crushes onstruc sub county) NA Wage Rec't:	on 200 200 structed at 0 0 17,742 0 17,742 or, and Otuk itated and 3 ited cin Adw

Worl	kplan	Outp	uts
		F	

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end June (Quantity,		Approved Budget, Pl Outputs (Quantity, De and Location)	anned scription
4. Production and	Marketing					
Output: PRDP-Abattoir con	struction and rehabilitat	tion				
No. of abattoirs rehabilitated in Urban areas	0		0 (NA)		0 (Not planned for)	
No. of abattoirs constructed in Urban areas	1 (Abattoirs constructe Town Council)	d at Otuke	1 (1 abbattoir construction council)	ted at Otuk	e 0 (Not planned for)	
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	50,000	Domestic Dev't	38,902	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	50,000	Total	38,902	Total	0
Function: District Commercial		30,000	10.00	30,702	101111	V
1. Higher LG Services						
Output: Enterprise Develop	ment Services					
No of awareneness radio shows participated in	0		0 (NA)		0 (Not planned for)	
No of businesses assited in business registration process	0		0 (NA)		0 (Not planned for)	
No. of enterprises linked to UNBS for product quality and standards	0		0 (NA)		0 (Not planned for)	
Non Standard Outputs:	Farmers trained on man	rketing skill	ls			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,426	Non Wage Rec't:	1,723	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	1,426	Total	1,723	Total	0
Output: Market Linkage Ser	rvices					
No. of producers or producer groups linked to market internationally through UEPB	()		0 (NA)		0 (Not planned for)	
No. of market information reports desserminated	0		0 (NA)		12 (Market information desseminated)	on reports
Non Standard Outputs:					Agricultural product r assessed and dessemin subcounties.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,857
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,857
Output: Cooperatives Mobil	isation and Outreach Se	rvices				
No. of cooperative groups mobilised for registration	0		0 (NA)		2 (Two cooperative gr mooblised for registra district and in Adwari	tion at the

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

		201	2/13		2013/14	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Production and	Marketing			•		
No. of cooperatives assisted in registration	()		0 (NA)		0 (Not planned for)	
No of cooperative groups supervised	9 (SACCOS and Cooperative activities in all sub counties monitored)		0 (None)		60 (coorperative group	s supervised
Non Standard Outputs:					SACCOS and Coopera in all sub counties sup- monitored	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,209	Non Wage Rec't:	897	Non Wage Rec't:	1,319
	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	1,209	Total	897	Total	1,319
3. Capital Purchases						
Output: Furniture and Fixtu	res (Non Service Deliver	y)				
Non Standard Outputs:	Office furnitures; a des and a filing cabinet purd district H/Q	*				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,158	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,158	Total	0	Total	0

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Health workers paid salaries ,quarterly support supervision & monitoring to LLUs conducted, projector and office furntures purchased, inland travel done, DHT meetings, staff traing and appraisal, peroidic report submission, disease surveillance, vehicle maintenance done, malaria control programme, NTD programme, immunisation programme and HIV/AIDS/TB services conducted

136 Health workers paid salaries ,quarterly support supervision & monitoring to LLUs conducted, projector and office furntures purchased, inland travel done, DHT meetings, staff traing and appraisal, peroidic report submission, disease surveillance, vehicle maintenance done, malaria control programme, NTD programme, immunisation programme and HIV/AIDS/TB services conducted

Wage Rec't:	811,208	Wage Rec't:	639,823	Wage Rec't:	1,137,824
Non Wage Rec't:	380,114	Non Wage Rec't:	43,277	Non Wage Rec't:	173,913
Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	129,998	Donor Dev't	26,834	Donor Dev't	390,536
Total	1,323,320	Total	709,934	Total	1,702,273

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.

6 (All over the District)

10 (Health facilities reporting no stock out of the 6 tracer drugs)

11 (Health facilities reporting no stock out nof the 6 tracer drugs)

Workplan Outputs

		2013/14					
UShs Thousana	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Health							
Value of health supplies and medicines delivered to health facilities by NMS	47989 (District stores)	47989 (District stores)		and health	47989 (Goods receive store issue voucher)	d note and	
Value of essential medicines and health supplies delivered to health facilities by NMS	4 (vaccines, medicines a logistics supplied to hea		312976371 (vaccines, es)and other logistics supplealth facilities)		47989 (vaccines, med other logistics supplie facilities)		
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	47,989	Non Wage Rec't:	23,188	Non Wage Rec't:	47,989	
	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: Promotion of Sanit	Total	47,989	Total	23,188	Total	47,989	
Non Standard Outputs:	Health inspection and I education sessions cond sanitation weeks, school visits and home visits of the 6 LLGs.	lucted, l health					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,561	Non Wage Rec't:	454	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	1,561	Total	454	Total	0	
2. Lower Level Services							
Output: NGO Basic Health	care Services (LLS)						
Number of outpatients that visited the NGO Basic health facilities	4521 (Basic health care delivered at Aliwang Ho		1130 (Basic health care delivered at Aliwang H		5000 (Basic health ca delivered at Aliwang l		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6231 (Aliwang HCIII)		immunised with pentav	114 (There were 114 children immunised with pentavalent vaccine 3 doses at Aliwang H/CIII)		420 (Children immunised with pentavalent vaccine in NGO basic health facilities)	
Number of inpatients that visited the NGO Basic health facilities	2001 (Aliwang HCIII)			1065 (Inpatients tha visited the NGO basic health facilities)		1500 (Inpatients that visited NGC basic health facilities)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2013 (Aliwang HCIII)		78 (There were 78 deiv Aliwang H/CIII)	reries at	300 (Deliveries condu health facilities)	cted in the	
Non Standard Outputs:	Funtional Aliwang HC	III					
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	17,821	Non Wage Rec't:	10,139	Non Wage Rec't:	17,821	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,821	Total	10,139	Total	17,821	
Output: Basic Healthcare S	ervices (HCIV-HCII-LLS)					
%age of approved posts filled with qualified health workers			56 (Approved posts fill be qualified health worker Orum HC IV= 31/48 (6	rs.	70 (Approved posts fi qualified health works		

Workplan Outputs

			2012/			2013/14	
UShs Thou	sand Outpu	ved Budget, Pla ts (Quantity, De ocation)	scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Health							
				Okwang HC III= 12/19 Olilim HC III= 12/19 (Atangwata HC II 4/9(4 Barocok HC II= 5/9(63 Alango HC II = 5/9 (63 Ogwete HC II = 5/9 (63 Anepmooto HC II= 5/9	(63.2%) (4.4%) (3.2%) (3.2%) (53.2%)		
No. of children immunized with Pentavalent vaccine	0			859 (Children immuni: Pentavalent vaccines; Orum HC IV= 149 Olilim HC III= 182 Okwongo HC III= 204 Barjobi HC III = 76 Okwang HC III= 81 Barocok HC II = 24 Atangwata HC II = 80 Alango HC II = 74 AnepmorotoHCII=13 Total 859)		4000 (Children immur pentavalent vaccine)	nised with
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (In Distric	all the 409 villaget)	es in the	0 (This quarter the VH report)	Ts did not	50 (villages with funct	tional VHTs)
No. and proportion of deliveries conducted in t Govt. health facilities			ional Health	195 (Deliveries conducted Gov't health facilities Orum HC IV = 95 Olilim HC III = 51 Okwongo HC III=8 Barjobi HC III=9 Okwang HC III=21 Barocok HC II=2 Atangwatat HC III=8 Alango HC II = 7 Anepmoroto HC II=3 Ogwte HCII=0 Total of 195 delivereric quarter)		4000 (Deliveries cond health facilities)	ucted in gov
Number of inpatients the visited the Govt. health facilities.	at 6354 (Facilit		ional Health	5432 (Inpatients that v Gov't health facilities)		6000 (Inpatients that v health facilities)	visited gov't
Number of outpatients the visited the Govt. health facilities.		(In all the 9 Fund Facilities)	ctional	43267 (Outpatients that Gov't health facilities)	nt visited the	88666 (Outpatients vishealth faicilities)	sited Gov't
No.of trained health rela training sessions held.	ted 4 (In a Facilit	ll the 10 Function ies)	nal Health	4 (trained health relate sessions held)	d training	4 (Trained health relat sessions held)	ed training
Number of trained health workers in health centers Non Standard Outputs:	,	ands transferred to	LLUs)	80 (Trained health wor health centres)	kers in the	91 (Trained health wo centres) Funds transferred to L	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non	ı Wage Rec't:	38,391	Non Wage Rec't:	26,824	Non Wage Rec't:	38,391
	D	omestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	38,391	Total	26,824	Total	38,391

3 (2 units of two stance VIP latrine 3 (New pit latrines were constructed 0 (Not planned for)

No. of new standard pit

Wo	rkp	lan (Outp	outs
	_			

				2/13		2013/14	
UShs T	Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, I and Location)	
Health							
latrines constructed village	in a	for Orum H/C IV ar latrine at DHO's off		P at Orum HC IV and D	HO's office)	
No. of villages which been declared Open Deafecation Free(OI Non Standard Output	OF)	0		0 (No Data)		0 (No data)	
		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	17,100	Domestic Dev't	25,938	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	,	Total	25,938	Total	0
Output: Multi sector	ral Trans	fers to Lower Local	Governments				
Non Standard Outpu	ıts:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,952	Non Wage Rec't:	2,039	Non Wage Rec't:	3,952
		Domestic Dev't	14,465	Domestic Dev't	10,288	Domestic Dev't	14,465
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	18,417	Total	12,327	Total	18,417
3. Capital Purchase.	S						
Output: Furniture a	nd Fixtu	res (Non Service Del	ivery)				
Non Standard Outpu	its:	Office Furniture pro office of DHO	ocured for the			Not planned for	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	2,347	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,347	Total	0	Total	0
Output: PRDP-Heal	lthcentre	construction and rel	abilitation				
No of healthcentres constructed		2 (DHOs' office cor Olilim HC III Fence	•	2 (Olilim HC III Fence office completed)	ed and DHC	O's 3 (DHOs' office con Olilim HC III Fence constructed at Atan Barjobi HCIIIs, 2 s latrines each construction of the construc	ed, placenta pit ggwatta & tance VIP ucted at
No of healthcentres rehabilitated Non Standard Outpu	ıts:	O		0 (N/A)		0 (Not planned for)	
1.011 Standard Outpu		W D 1	Δ.	W D!	0	W D. 1	0
		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:		Non Wage Rec't:	10.277	Non Wage Rec't:	0
		Domestic Dev'i	,	Domestic Dev't	19,377	Domestic Dev't	27,860
		Donor Dev't	•	Donor Dev't	10 277	Donor Dev't	0 27 860
Output: PDDD_Ctaff	f houses a	Total construction and reh		Total	19,377	Total	27,860
_	i nouses c		ลงเมเลเเยม	0 (NI/A)		0.01-41 1.0 \	
No of staff houses		()		0 (N/A)		0 (Not planned for)	

Workplan Outputs

	2012/3				2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)		
Health							
No of staff houses constructed	0		2 (Staff houses constru HC IV)	icted at Orur	n 3 (Staff house with 2 latrine each construct HC IV (Rolled over 2 Ating HC II)	ed at Orum	
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	64,022	Domestic Dev't	78,198	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
-	Total	0	Total	64,022	Total	78,198	
Output: Maternity ward con	struction and rehabilita	tion					
No of maternity wards rehabilitated	()		0 (N/A)		0 (Not planned for)		
No of maternity wards constructed	1 (Materinty ward com Atanggwatta H/C III)	pleted at	3 (Inpatients kitchens constructed Okwang HCIII & Orum HCIV, General ward at Okwongo HCIII constructed (Retention paid) and a stance pit latrine constructed at Okwongo HCIII)		at 0 (Not planned for)		
Non Standard Outputs:			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	38,150	Domestic Dev't	41,066	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	38,150	Total	41,066	Total	0	
Output: PRDP-Maternity wa	ard construction and rel	nabilitation					
No of maternity wards rehabilitated	0 (Inadequate funding))	0 (N/A)		0 (Not planned for)		
No of maternity wards constructed	2 (Maternity Wards co Barjobi HC III and Ata H/C II)		0 (Not implemented, bover to 2013/14)	peing rolled	2 (Maternity Wards at Okwongo HC III and Atanggwatta HC III completed)		
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	106,629	Domestic Dev't	0	Domestic Dev't	214,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	106,629	Total	0	Total	214,000	
Output: OPD and other ward	d construction and reha	bilitation					
No of OPD and other wards rehabilitated	0 (Inadequate funding))	0 (N/A)		0 (Not planned for)		
No of OPD and other wards constructed	1 (OPD block complet Aliwang HC III)	ted at	1 (OPD constructed at (Retention))	Acane HCII	3 (OPD constructed III, patients' kitchens Orum HC IV & Okw. (Rolled over 2011/12 supervision & monito projects conducted)	constructed a ang HC III) and	
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	

Workplan Outputs	Wor	kplan	Outp	outs
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	2012/13					2013/14	
	UShs Thousand	Approved Budget, Plantity, De and Location)	anned escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, I Outputs (Quantity, I and Location)	
. Health							
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	41,000	Total	4,697	Total	79,155
Output: PRI	OP-OPD and other	er ward construction an	ıd rehabilit	ation			
No of OPD a wards constr		3 (Completion of OPD ,Amunga and Oluro Ho		3 (OPD constructed at Ating and Oluro HC Ii over 2011/12))		5 (OPDs completed III, Amunga, Oluro, Ogwette HC II)	
No of OPD a wards rehabi Non Standar	litated	0 (Inadequate funding)		0 (N/A)		0 (Not planned for)	
	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	30,000	Domestic Dev't	56,850	Domestic Dev't	41,935
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	30,000	Total	56,850	Total	41,935
Output: PRI	P-Specialist hea	lth equipment and mac	hinery		· · · · · · · · · · · · · · · · · · ·		<u>-</u>
Value of med equipment p		(Contribution to purch equipments (GIZ) done Anepmoroto HC II, Ala Ogwete HC II and Atan III)	e for ango HC II,	• /		0 (Not planned for)	
Non Standar	d Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	17,000	Domestic Dev't	16,000	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	17,000	Total	16,000	Total	0
. Educat	ion						
unction: Pre-l	Primary and Prin	ary Education					
1. Higher LC	3 Services	<u> </u>					
Output: Prin	nary Teaching S	ervices					
No. of qualif teachers	ied primary	544 (In the 45 Government primary schools)		550 (Qualified primary		530 (Qualified prim	
No. of teacher	ers paid salaries	544 (Travel inland, PL pay change report subr MoPS, identification ar of the beneficaries don salaries paid, school se supervision and inspec conducted and reports	nission to ad selection e and staff nsitisation, tion	550 (Travel inland, staff salaries paid, school sensitisation, supervision and inspection done.)		552 (Staff & primary salaries paid.)	y teachers'
Non Standar	d Outputs:	1.00	,			Tonners and statione monitoring of schoo carried out, motor cy maintained, commun and sensitised, PLE SNE and co-curricul supported.	l activities ycles nity mobilise top up paid,
		Wage Rec't:	17,586	Wage Rec't:	26,769	Wage Rec't:	2,330,817
		Non Wage Rec't:	6,290	Non Wage Rec't:	10,174	Non Wage Rec't:	19,414
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	10,000	Donor Dev't	0	Donor Dev't	10,000

Wo	rkp	lan (Outp	outs
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	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, I Outputs (Quantity, I and Location)	
Educ	ation						
		Total	33,876	Total	36,943	Total	2,360,231
2. Lower	Level Services						
Output: P	Primary Schools Ser	vices UPE (LLS)					
No. of pu	pils enrolled in	29653 (Primary teach and UPE paid to the added primary schools District.Orum PS,Ok PS,Oboko PS,Anem PS,Alangi PS,Anyalii PS,Atanggwara PS, OPS,Oderoketch PS,Og PS,Oluru PS,Ogune FPS,Acanpii PS,Alutkot PS,Amacl PS,Amonyi PS,Atiray PS,Barekeo PS,Ikwee PS,Olilim PS,Tegwer PS,Abilonyero PS,Ac PS,Adwari PS,Adwari PS,Adwari PS,Adwari PS,Adwari PS,Abongower PS,Ai PS,Ahongower PS,Ai PS,Ahongower PS,Ai PS,Amunga PS,Baral PS,Barocok PS,Ogor S and other daily offimanagement expense	45 Governments within the turn PS,Oget toroto ma PS,Arom Ociro gweno PS,Omonyle PS,Aluga kide for PS,Ogwette PS,Ogwette PS,Ader akonya tenyo PS,Oke B,Okwongo mele egi PS,Barjot PS,Okwang Fcce	ne Di	ed in UPE)	30000 (Pupils enroll UPE funds transferre schools)	
No. of pu	pils sitting PLE	1823 (In the 45 Government aided primary schools within the District)		1440 (Pupils sitting PLE)		1550 (Pupils sitting	PLE)
No. of stu	udent drop-outs	50 (In 4 Government secondary schools wi District)		40 (Students drop-or	uts)	450 (students drop-o	outs)
No. of St grade one	tudents passing in	2000 (In 4 Governme secondary schools wi District)		43 (Students passing	g in grade one) 55 (Pupils passing in	n grade one)
Non Stan	dard Outputs:	Distribution of Schol- materials, Co-curr Management and Ade expenses Pay 544 pri- salaries	icular ministration	,		Distribution of Scho materials, Co-cur Management and Ad expenses met	ricular
		Wage Rec't:	2,136,085	Wage Rec't:	2,135,940	Wage Rec't:	0
		Non Wage Rec't:	213,028	Non Wage Rec't:	213,027	Non Wage Rec't:	197,643
		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	2,349,113	Total	2,348,967	Total	197,643
•	Multi sectoral Trans dard Outputs:	sfers to Lower Local G	Sovernments				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	7,200	Non Wage Rec't:	4,894	Non Wage Rec't:	7,200
		Domestic Dev't	40,260	Domestic Dev't	28,635	Domestic Dev't	40,260
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	47,460	Total	33,529	Total	47,460

2012/13

2013/14

Workp	lan	Onti	nuts
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UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education							
3. Capital Purchases							
Output: Buildings & Other S	tructures (Administrati	ive)					
Non Standard Outputs:					Education office block district H/qtr	k renovated at	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,661	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	16,661	
Output: Furniture and Fixtu	res (Non Service Delive	ry)					
Non Standard Outputs:	2 office tables, 2 chair office equipments procoffice of DEO				Office furnitures and equipments purchsed DEO		
	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	2,000	Domestic Dev't	2,000	Domestic Dev't	1,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	2,000	Total	1,000	
Output: Classroom construct	tion and rehabilitation	· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·		<u>-</u>	
No. of classrooms rehabilitated in UPE	4 (Calssrooms renovated at Arom p/s)		4 (Renovation of classrooms at Arom P/s completed.)		4 (Classrooms renovated at Arom primary school (Rolled over 2012/13))		
No. of classrooms constructed in UPE	0		0 (Not budgeted for)		0 (Not planned for)		
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	46,822	Domestic Dev't	31,155	Domestic Dev't	14,465	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	46,822	Total	31,155	Total	14,465	
Output: PRDP-Classroom co	nstruction and rehabili	tation					
No. of classrooms rehabilitated in UPE	6 (Classrooms renovate Tegweng Primary Scho		0 (Not budgeted for)		0 (Not planned for)		
No. of classrooms constructed in UPE	2 (2 Class rooms const Tegweng P/s)	ructed at	2 (Class rooms with an constructed at Tegwen		2 (Classrooms constructed with an office at Tegweng primary school (Rolled over 2012/2013))		
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	60,000	Domestic Dev't	18,450	Domestic Dev't	41,100	
	Donor Dev't	00,000	Donor Dev't	0	Donor Dev't	0	
	Total	60,000	Total	18,450	Total	41,100	
Output: Latrine construction				-,		,	
No. of latrine stances constructed			at 14 (Latrine stances cor Atanggwatta, Baralegi, Okum Primary schools	, Ogoro and	44 (VIP Latrines stand constructed at Adwari Ogwette, Alutkot, Add Arom, Okum, Baroco schools (Rolled over 2	, Orum, er, Ogoro, k Primary	

2012/13

2013/14

Workpl	lan (Outn	uts
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			2012	2/13		2013/1	4
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)	
Educat	tion						
No. of latrin rehabilitated		()		0 (Not planned for)		0 (Not planned for)	1
Non Standar	rd 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	21,447	Domestic Dev't	19,189	Domestic Dev't	60,375
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	21,447	Total	19,189	Total	60,375
Output: PRI	DP-Latrine const	truction and rehabilitat	ion				
No. of latrin rehabilitated		0		0 (Not planned for)		0 (Not planned for)	1
No. of latrin constructed	e stances	2 (2 stance VIP Latrir at Okum P/S)	ne completed	2 (Stance VIP Latrine Okum P/S)	completed a	t 9 (VIP Latrines sta at Okum, Anyalima Primary schools (2011/12))	a and Aminteny
Non Standar	rd 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	4,704	Domestic Dev't	13,487	Domestic Dev't	984
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total truction and rehabilitat	4,704	Total	13,487	Total	984
No. of teach	er houses	3 (Teachers' Houses of Olilim and Amintenyo	ompleted at	0 (Not implemented, defered to 2013/14)		0 (Not planned for)	1
rehabilitated	1	Schools)	•				
No. of teach constructed		2 (Teachers' Houses co	onstructed at	1 (Teacher's house con Amintenyo p/s (Rolled 2011/12))		1 (Twin staff hous Adyerakonya P/s)	e constructed at
No. of teach	er houses	2 (Teachers' Houses co Adyerakonya and Barl	onstructed at	Amintenyo p/s (Rolled		*	e constructed at
No. of teach constructed	er houses	2 (Teachers' Houses co Adyerakonya and Barl	onstructed at	Amintenyo p/s (Rolled		*	e constructed at
No. of teach constructed	er houses	2 (Teachers' Houses of Adyerakonya and Barl Schools)	onstructed at keo Primary	Amintenyo p/s (Rolled 2011/12))	lover	Adyerakonya P/s)	
No. of teach constructed	er houses	2 (Teachers' Houses of Adyerakonya and Barl Schools) Wage Rec't:	onstructed at keo Primary 0	Amintenyo p/s (Rolled 2011/12)) Wage Rec't:	l over	Adyerakonya P/s) Wage Rec't:	0
No. of teach constructed	er houses	2 (Teachers' Houses co Adyerakonya and Barl Schools) Wage Rec't: Non Wage Rec't:	onstructed at keo Primary 0 0	Amintenyo p/s (Rolled 2011/12)) Wage Rec't: Non Wage Rec't:	0 0	Adyerakonya P/s) Wage Rec't: Non Wage Rec't:	0
No. of teach constructed	er houses	2 (Teachers' Houses of Adyerakonya and Barl Schools) Wage Rec't: Non Wage Rec't: Domestic Dev't	onstructed at keo Primary 0 0 153,447	Amintenyo p/s (Rolled 2011/12)) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 10,600	Adyerakonya P/s) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 67,500
No. of teach constructed Non Standau	er houses	2 (Teachers' Houses of Adyerakonya and Barl Schools) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 153,447 0 153,447	Amintenyo p/s (Rolled 2011/12)) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 10,600 0	Adyerakonya P/s) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 67,500 0
No. of teach constructed Non Standar	ner houses rd Outputs: DP-Teacher hous	2 (Teachers' Houses of Adyerakonya and Barl Schools) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	onstructed at keo Primary 0 0 153,447 0 153,447 abilitation eted at kum, and	Amintenyo p/s (Rolled 2011/12)) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 10,600 0 10,600	Adyerakonya P/s) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 67,500 0 67,500 ses constructed angi, Ociro, Okum, nyo, Orum, Primary school:
No. of teach constructed Non Standar Output: PRI No. of teach	DP-Teacher house ter houses	2 (Teachers' Houses of Adyerakonya and Barl Schools) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total se construction and reh 4 (Staff houses comple Alutkot, Amackide, O	onstructed at keo Primary 0 0 153,447 0 153,447 abilitation eted at kum, and	Amintenyo p/s (Rolled 2011/12)) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Staff houses comple Amackide, Okwongo, Baralegi Primary Scho	0 0 10,600 0 10,600	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 11 (Twin Staff hou at Atanggwatta, Al Alutkot, Amackide Okwongo, Aminter Olilim and Barkeo	o o 67,500 o 67,500 ses constructed angi, Ociro, Okum, nyo, Orum, Primary schools 12))
No. of teach constructed Non Standar Output: PRI No. of teach constructed No. of teach rehabilitated	DP-Teacher house ter houses	2 (Teachers' Houses of Adyerakonya and Barl Schools) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total se construction and reh 4 (Staff houses comple Alutkot, Amackide, O Baralegi Primary School	onstructed at keo Primary 0 0 153,447 0 153,447 abilitation eted at kum, and ools)	Amintenyo p/s (Rolled 2011/12)) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Staff houses comple Amackide, Okwongo, Baralegi Primary Scho Alutkot is at finishes left of the complete and the	0 0 10,600 0 10,600 eted at Okum and ools, but for evel)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 11 (Twin Staff hou at Atanggwatta, Al Alutkot, Amackide Okwongo, Aminter Olilim and Barkeo (Rolled over 2011/0 (Not planned for)	o of,500 of,500 67,500 ses constructed angi, Ociro, Okum, nyo, Orum, Primary school:
No. of teach constructed Non Standar Output: PRI No. of teach constructed No. of teach rehabilitated	DP-Teacher house ter houses	2 (Teachers' Houses of Adyerakonya and Barl Schools) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total se construction and reh 4 (Staff houses comple Alutkot, Amackide, O Baralegi Primary School	onstructed at keo Primary 0 0 153,447 0 153,447 abilitation eted at kum, and bools)	Amintenyo p/s (Rolled 2011/12)) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Staff houses comple Amackide, Okwongo, Baralegi Primary Scho Alutkot is at finishes left of the complete of	0 0 10,600 0 10,600 eted at Okum and ools, but for evel)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 11 (Twin Staff hou at Atanggwatta, Al Alutkot, Amackide Okwongo, Aminter Olilim and Barkeo (Rolled over 2011/ 0 (Not planned for)	o o 67,500 o 67,500 ses constructed angi, Ociro, Ociro, Ociro, Ociro, Primary schools 12))
No. of teach constructed Non Standar Output: PRI No. of teach constructed No. of teach rehabilitated	DP-Teacher house ter houses	2 (Teachers' Houses of Adyerakonya and Barl Schools) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Se construction and reh 4 (Staff houses comple Alutkot, Amackide, O Baralegi Primary Scho	onstructed at keo Primary 0 0 153,447 0 153,447 abilitation eted at kum, and bools) 0 0	Amintenyo p/s (Rolled 2011/12)) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Staff houses comple Amackide, Okwongo, Baralegi Primary Scho Alutkot is at finishes le 0 (Not planned for) Wage Rec't: Non Wage Rec't:	0 0 10,600 0 10,600 eted at Okum and ools, but for evel)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 11 (Twin Staff hou at Atanggwatta, Al Alutkot, Amackide Okwongo, Aminter Olilim and Barkeo (Rolled over 2011/ 0 (Not planned for) Wage Rec't: Non Wage Rec't:	o o 67,500 o 67,500 ses constructed angi, Ociro, Okum, nyo, Orum, Primary school: 12))
No. of teach constructed Non Standar Output: PRI No. of teach constructed No. of teach rehabilitated	DP-Teacher house ter houses	2 (Teachers' Houses of Adyerakonya and Barl Schools) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total se construction and reh 4 (Staff houses comple Alutkot, Amackide, O Baralegi Primary School	onstructed at keo Primary 0 0 153,447 0 153,447 abilitation eted at kum, and bools)	Amintenyo p/s (Rolled 2011/12)) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Staff houses comple Amackide, Okwongo, Baralegi Primary Scho Alutkot is at finishes left of the complete of	0 0 10,600 0 10,600 eted at Okum and ools, but for evel)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 11 (Twin Staff hou at Atanggwatta, Al Alutkot, Amackide Okwongo, Aminter Olilim and Barkeo (Rolled over 2011/ 0 (Not planned for)	0 0 67,500 0 67,500 ses constructed angi, Ociro, Okum, nyo, Orum, Primary schools (12))

Workpl	lan (Outn	uts
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			2012		2013/14		
UShs	s Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
. Education							
Output: Provision	of furnitu	e to primary schools					
No. of primary schereceiving furniture Non Standard Outp		4 (Desks supplied to Oboko p/s, Ociro p/		4 (Desks supplied to F /s)p/s(144), Oboko p/s(9 p/s(53) and Olilim p/s	2), Ociro	238 (Desks supplied 144), Oboko (94) (R 2012/13) and Orum p (Rolled over 2011/12	olled over primary school
Non Standard Out	outs.	Waaa Paa't	0	Waaa Paa't	0	Waga Pagit	0
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	16 680	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	1,880
		Donor Dev't	-,	Donor Dev't	26,720 0	Donor Dev't	0
		Total		Total	26,720	Total	1,880
Output: PRDP-Pro	ovision of f	urniture to primary	,	1000	20,720	1000	1,000
No. of primary sch- receiving furniture	ools	-	es procured and sec, Anyalima,	d 2 (Three seater Desks delivered to: Arom (1 Omwonylee (100) prin	00) and	1 953 (Desks supplied (100), Olilim(100), A) Anyalima (100), Oke Oderokec (100), Olu Alangi (100), Anepm and Ociro (53) (Roll 2012/13))	Arom (100), the (100), the (100), the oroto (100)
Non Standard Outp	outs:	To be supplied in th affected schools wit		t.			
		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	93,776	Domestic Dev't	23,300	Domestic Dev't	84,929
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	93,776	Total	23,300	Total	84,929
unction: Secondary	Education						
1. Higher LG Servi							
Output: Secondary	y Teaching	Services					
No. of students sitt level	ing O	598 (In the 4 Government aided Secondary Schools of: Adwari, Orum, Okwang and Otuke Secondary Schools)		398 (Students sitting O'level)		600 (Students sitting O level)	
No. of teaching and teaching staff paid		85 (85 teachers paid salaries in 5 secondary schools(Adwari SS 35,Otuke SS 12, Orum SS 15, Okwang SS 23))		93 (Teachers paid salaries in 5 secondary schools(Adwari SS 35,Otuke SS 12, Orum SS 15, Okwang SS 23))		85 (Secondary teacers salaries paid	
No. of students pas level	ssing O	546 (In the 4 Govern Secondary Schools of Orum, Okwang and Secondary Schools)	of: Adwari,	56 (students passing O' level)		32 (Students passing O level)	
Non Standard Outp	Non Standard Outputs: Improved quality of secondary education in the District				Teachers' salaries pai deliver effective teac improve quality seco education in the Dist	hing inorder to ondary	
		Wage Rec't:	485,952	Wage Rec't:	485,952	Wage Rec't:	616,857
		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		Donor Dev't	0	Donor Dev't	0
		Total	485,952	Total	485,952	Total	616,857

Workpl	lan Outputs	
, , or 11b	un Surpus	•

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpo end June (Quantity, Description and Locati		Approved Budget, Outputs (Quantity, and Location)		
6. Education							
2. Lower Level Services							
Output: Secondary Capitation	on(USE)(LLS)						
No. of students enrolled in USE	2470 (USE fund alloca government aided seco schools of Adwari, Ott and Okwang)	ondary	2480 (Students enrolled the 4 government aided schools of Adwari, Otul and Okwang)	secondary	r 2470 (USE funds tr government aided s schools)		
Non Standard Outputs:	Secondary school capi distributed to the four aided schools within the	government					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	259,836	Non Wage Rec't:	259,836	Non Wage Rec't:	235,036	
	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	259,836	Total	259,836	Total	235,036	
3. Capital Purchases		·		<u>-</u>			
Output: Teacher house const	ruction						
No. of teacher houses constructed	0	toilet (4 stances; 2 kitchen) construct fittings done at O		8 (Teachers' houses toilet (4 stances; 2 l kitchen) constructe fittings done at Oru Otuke S.S)	2 bath rooms and a ted and electrical		
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	200,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	200,000	
Function: Skills Development							
1. Higher LG Services							
Output: Tertiary Education	Services						
No. Of tertiary education Instructors paid salaries	0 ()		0 (No tertiary institution	n)	0 (No tertiary)		
No. of students in tertiary education	()		0 (No tertiary institution	n)	0 (Nill)		
Non Standard Outputs:	4 Girl and 2 boys students'(University) s (Transport facilitation scholastic material sup	and					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	7,612	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,612	Total	0	Total	0	
Function: Education & Sports M	Aanagement and Inspec	tion					
1. Higher LG Services							
Output: Monitoring and Sup	ervision of Primary & s	secondary I	Education				

Workplan Outputs

			2013/14				
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	cription	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
E	Education						
	o. of primary schools spected in quarter	60 (Carried out inspection Primary Schools within the District.Orum PS,Okum PS,Oboko PS,Anepmoro PS,Alangi PS,Anyalima PS,Atanggwara PS, Ociro PS,Oderoketch PS,Ogwe PS,Oluru PS,Ogune PS,Canpii PS,Aleri PS,Aleri PS,Aleri PS,Amackide PS,Amonyi PS,Atirayon PS,Barekeo PS,Ikwee PS PS,Olilim PS,Tegweng PS,Abilonyero PS,Acane PS,Adwari PS,Adyerakon PS,Aliwang PS,Aminten PS,Okeremomkok PS,Okers,Abongower PS,Amele PS,Amunga PS,Baralegi PS,Barocok PS,Ogor PS, PS and 4 Secondary School	the PS,Oget to PS,Arom o on o Omonyle Aluga e S,Ogwette PS,Ader nya yo PS,Okekwongo e PS,Barjob,Okwang		spected in	58 (Inspection and sup schools carried out)	ervision of
	o. of inspection reports ovided to Council	4 (Otuke District Local C	Council hal	ll)4 (Inspection reports pr council)	ovided to	4 (Inspection reports p council)	rovided to
	o. of tertiary institutions spected in quarter	0 (No tertiary institution District)	within the	0 (No tertiary institution District)	n within the	e 0 (No tertiary institution District)	on within the
Non Standard Outputs:		All schools shall be inspequarter	ected in a			Quarterly inspection corepports produced	onducted and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,796	Non Wage Rec't:	4,572	Non Wage Rec't:	7,071
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

1	Higher	IG	Services

Output: Operation of District Roads Office

Non Standard Outputs: Staff trained on autocad pakages, UIPE subscription paid, BOQs prepared, medical expenses made

,salaries and allowances paid

Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.

Total	127,965	Total	123,254	Total	98,043	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	78,920	Domestic Dev't	65,794	Domestic Dev't	20,088	
Non Wage Rec't:	26,436	Non Wage Rec't:	30,550	Non Wage Rec't:	55,346	
Wage Rec't:	22,609	Wage Rec't:	26,910	Wage Rec't:	22,609	

Output: PRDP-Operation of District Roads Office

No. of Road user 0 (solar equipments and lightening 84 (Not supplied and installed) arrestors supplied and installed at committees trained

Engineering office block)

4 Staff Salaries paid, District Roads

Workplan	Outputs
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		2012	2/13		2013/14	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Roads and Eng	ineering					
No. of people employed in	0	0		rs)	0 (Not planned for)	
labour based works Non Standard Outputs:	N/A					
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	0	Total	0
2. Lower Level Services						
Output: Community Access 1	Road Maintenance (LLS	S)				
No of bottle necks removed from CARs	9 (Community access roads interventions improved, Oboko p/s - Aler road Rehabilitated, Low cost sealing of Otuke Tc network, purchase of culverts, fuel for operational costs, preparation for Low cost sealing trial project and transfers to LLGs. Done)		8 (Community Access roads intervention at the Sub county loc Government management Maintained.)			
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	182,746	Non Wage Rec't:	12,012	Non Wage Rec't:	8,331
	Domestic Dev't	430,563	Domestic Dev't	282,158	Domestic Dev't	11,621
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
-	Total	613,308	Total	294,170	Total	19,951
Output: Urban unpaved road	ls rehabilitation (other)					
Length in Km of urban unpaved roads rehabilitated	0		0 (N/A)		36 (Routine and Periodic maintenance of Road network within Otuke Town Council done.)	
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:	58,385
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	58,085
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	116,470
Output: Urban unpaved road						
Length in Km of Urban unpaved roads periodically maintained	0		34 (No poerioic road works in the Town Council)		()	
Length in Km of Urban unpaved roads routinely maintained	(URF to Otuke Town transfered)	(URF to Otuke Town Council transfered) 34 (34 KM of road net work in Otuke Town Council maintained)		0		
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	57,258	Domestic Dev't	80,702	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	57,258	Total	80,702	Total	0

Workplan	1 Outputs
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			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
a. Roads	and Eng	ineering					
on community Roads	y Access	procured and installed	in all LLGs)	culverts took place and delivered to Otuke Dis headquarters and distri LLGs for installation o	trict buted to	culcerts installation of	lone.)
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:	23,721
		Domestic Dev't	40,000	Domestic Dev't	19,760	Domestic Dev't	37,354
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	40,000	Total	19,760	Total	61,075
Output: PRD	P-Bottle necks	Clearance on Communi	ty Access Ro	oads			
No. of bottlen on community Roads	y Access	1 (Acogogwao swamp Okwang)	filled at	1 (swamp filling of Ac Okwang took place and payment were made)		0 (Not planned for)	
Non Standard	Outputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	111,515	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	19,740	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	111,515	Total	19,740	Total	0
Outnut: Distr	ict Roads Main	tainence (URF)	111,515	1000	15,740	1000	•
Length in Km roads periodic maintained	of District cally	0		122 (122 km of distric routinely maintained ir counties of okwang, A Ogor, Olilim)	the sub-	,	
No. of bridges		()		122 (N/A)		0 (Not planned for)	
Length in Km roads routinel		363 (363 km of District routinely maintained)	ct roads	122 (122 km of distric routinely maintained in counties of okwang, A Ogor, Olilim)	the sub-	entire length of distri	
Non Standard	Outputs:	N/A					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	51,840
		Domestic Dev't	281,409	Domestic Dev't	79,205	Domestic Dev't	63,360
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	281,409	Total	79,205	Total	115,200
Output: Multi	i sectoral Trans	sfers to Lower Local Go	overnments				
Non Standard	Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	550	Non Wage Rec't:	21	Non Wage Rec't:	550
		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	550	Total	21	Total	550
3. Capital Put	rchases						
Output: Build	lings & Other S	tructures (Administrat	ive)				
Non Standard	Outputs:	Administarion block in Community Based Serover 2011/12)					

Workpla	an Ou	tputs
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		2012/13				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat	·	Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	17,203	Domestic Dev't	13,826	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,203	Total	13,826	Total	0
Output: Vehicles & Other Tr	ransport Equipment					
Non Standard Outputs:	Two YAMAHA DT 12 cycles purchased at dis					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	32,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	32,000	Total	0	Total	0
Output: Furniture and Fixtu	res (Non Service Deliver	y)				
Non Standard Outputs:	office chairs and desks District Engineering of		at			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,977	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
-	Total	1,977	Total	0	Total	0
Output: Rural roads constru	ction and rehabilitation					
Length in Km. of rural	45 (Omato-Otuke TC-Oroad, Police-Teobwolo	road and	0 (N/A)		0 (Not planned for)	
roads rehabilitated	Swamp filling of River Braocok-Okwang road Otlut-Police-Teobwolo	and River				
Length in Km. of rural roads constructed	Braocok-Okwang road	and River road)	ed 0 (N/A)		13 (Rehabilitation of County to Ogwete tra and Oboko p/s to Ale done)	ding centre
Length in Km. of rural	Braocok-Okwang road Otlut-Police-Teobwolo 0 (No new road shall be this year)	and River road) e constructe			County to Ogwete tra and Oboko p/s to Ale done)	ding centre r p/s (4.5km
Length in Km. of rural roads constructed	Braocok-Okwang road Otlut-Police-Teobwolo 0 (No new road shall be this year) No new road shall be ce this year Wage Rec't:	and River road) e constructe onstructed 0	Wage Rec't:	0	County to Ogwete tra and Oboko p/s to Ale done) Wage Rec't:	ding centre r p/s (4.5km
Length in Km. of rural roads constructed	Braocok-Okwang road Otlut-Police-Teobwolo 0 (No new road shall be this year) No new road shall be ce this year Wage Rec't: Non Wage Rec't:	and River road) e constructe onstructed 0 0	Wage Rec't: Non Wage Rec't:	0	County to Ogwete tra and Oboko p/s to Ale done) Wage Rec't: Non Wage Rec't:	ding centre r p/s (4.5km 0 8,077
Length in Km. of rural roads constructed	Braocok-Okwang road Otlut-Police-Teobwolo 0 (No new road shall be this year) No new road shall be of this year Wage Rec't: Non Wage Rec't: Domestic Dev't	and River road) e constructed onstructed 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	County to Ogwete tra and Oboko p/s to Ale done) Wage Rec't: Non Wage Rec't: Domestic Dev't	ding centre r p/s (4.5km 0 8,077 172,223
Length in Km. of rural roads constructed	Braocok-Okwang road Otlut-Police-Teobwolo 0 (No new road shall be this year) No new road shall be ce this year Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	and River road) e constructed onstructed 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	County to Ogwete tra and Oboko p/s to Ale done) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 8,077 172,223 0
Length in Km. of rural roads constructed Non Standard Outputs:	Braocok-Okwang road Otlut-Police-Teobwolo 0 (No new road shall be this year) No new road shall be of this year Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	and River road) e constructed onstructed 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	County to Ogwete tra and Oboko p/s to Ale done) Wage Rec't: Non Wage Rec't: Domestic Dev't	ding centre r p/s (4.5km 0 8,077 172,223
Length in Km. of rural roads constructed Non Standard Outputs: Output: Bridge Construction	Braocok-Okwang road Otlut-Police-Teobwolo 0 (No new road shall be this year) No new road shall be ce this year Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	and River road) e constructed onstructed 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	County to Ogwete tra and Oboko p/s to Ale done) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 8,077 172,223 0 180,300
Length in Km. of rural roads constructed Non Standard Outputs: Output: Bridge Construction No. of Bridges Constructed	Braocok-Okwang road Otlut-Police-Teobwolo 0 (No new road shall be this year) No new road shall be of this year Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	and River road) e constructed onstructed 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	County to Ogwete tra and Oboko p/s to Ale done) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 8,077 172,223 0 180,300
Length in Km. of rural roads constructed Non Standard Outputs: Output: Bridge Construction	Braocok-Okwang road Otlut-Police-Teobwolo 0 (No new road shall be this year) No new road shall be of this year Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	and River road) e constructed onstructed 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	County to Ogwete tra and Oboko p/s to Ale done) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Small structure in (Barocok- Okwang T constructed.)	0 8,077 172,223 0 180,300 Okee River
Length in Km. of rural roads constructed Non Standard Outputs: Output: Bridge Construction No. of Bridges Constructed	Braocok-Okwang road Otlut-Police-Teobwolo 0 (No new road shall be this year) No new road shall be of this year Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't:	and River road) e constructed onstructed o o o o o	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) Wage Rec't:	0 0 0 0	County to Ogwete tra and Oboko p/s to Ale done) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Small structure in (Barocok- Okwang T constructed.) Wage Rec't:	0 8,077 172,223 0 180,300 Okee River
Length in Km. of rural roads constructed Non Standard Outputs: Output: Bridge Construction No. of Bridges Constructed	Braocok-Okwang road Otlut-Police-Teobwolo 0 (No new road shall be this year) No new road shall be of this year Wage Rec't: Non Wage Rec't: Donor Dev't Total () Wage Rec't: Non Wage Rec't:	and River road) e constructed onstructed o o o o o	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) Wage Rec't: Non Wage Rec't:	0 0 0 0	County to Ogwete tra and Oboko p/s to Ale done) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Small structure in (Barocok- Okwang T constructed.) Wage Rec't: Non Wage Rec't:	0 8,077 172,223 0 180,300 Okee River .C)
Length in Km. of rural roads constructed Non Standard Outputs: Output: Bridge Construction No. of Bridges Constructed	Braocok-Okwang road Otlut-Police-Teobwolo 0 (No new road shall be this year) No new road shall be of this year Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't:	and River road) e constructed onstructed o o o o o	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) Wage Rec't:	0 0 0 0	County to Ogwete tra and Oboko p/s to Ale done) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Small structure in (Barocok- Okwang T constructed.) Wage Rec't:	0 8,077 172,223 0 180,300 Okee River

Workpl	an Ou	tputs
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		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)		
a. Roads and Eng	gineering						
Output: PRDP-Bridge Cons	truction						
No. of Bridges Constructed	()		0 (N/A)		2 (Box Culverts Cons Adwari Swamp and & swamp filing of Ad swamp done.)	darinage work	
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	173,127	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	173,127	
b. Water							
Sunction: Rural Water Supply 1. Higher LG Services	and Sanitation						
Output: Operation of the Di	strict Water Office						
Non Standard Outputs:	ord Outputs: Operation expenses of the district water office met				Workshops, seminars, Travel inland, Fuel and lubricant and IT services paid		
	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	35,446	Domestic Dev't	36,072	Domestic Dev't	23,703	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	35,446	Total	36,072	Total	23,703	
Output: PRDP-Operation of	f District Water Office						
No. of water facility user committees trained	() 0 (N/A)			30 (Hand pump mech	nanics trained		
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	16,445	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	16,445	
Output: Supervision, monito	oring and coordination						
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water office)		3 (3 coordination meetings took place in the year at the district headquarter)		4 (District water and sanitation coordination meeting held)		
No. of sources tested for water quality	10 (All over the District)		20 (20 Samples from water sources from all LLGs tested for quality)		s 50 (Sources tested for water qualit		
No. of water points tested for quality	23 (All over the District)		20 (20 water samples vall the LLGs)	vere tested in	n 50 (Water point quali quality)	ity tested for	
No. of supervision visits during and after construction	23 (Monitoring, supervisic cordination done by the lawater office)		7 (2 Monitoring, 11 sur cordination and 4 exter worker's meeting done District water office)	nsion	quanty) 30 (Monitoring, supervision, planning and sensitisation meeting cordination, inspection of water points and data collection and wat quality testing at the District wate office done)		

Workplan Outputs

		Outputs (Quantity, Description		2/13 Expenditure and Outputs by end June (Quantity, Description and Location)		2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)		
	UShs Thousand							
b. Water								
No. of Mandate notices display financial inform (release and ex Non Standard (ed with mation penditure)	4 (District Headquarter	rs)	4 (4 Releases and expe posted on the public no		4 (Manadatory notices) with finacial informat		
		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	30,256	Domestic Dev't	23,541	Domestic Dev't	6,900	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	30,256	Total	23,541	Total	6,900	
Output: Promo	otion of Comm	unity Based Manageme	nt, Sanitati	· -				
No. of private s Stakeholders tr preventative m hygiene and sa	ained in aintenance,	0		0 (N/A)		30 (Private sector stak trained)	eholders	
No. Of Water U Committee mentrained		() 23 (23 Water user's committees trained in all the LLGs)		32 (Water user committee member trained)				
No. of advocac (drama shows, public campaig promoting wate and good hygie	radio spots, gns) on er, sanitation	0		0 (N/A)		0 (Not planned for)		
No. of water us committees for		() 23 (23 water user's committees we formed and trained in all the subcounties)				re 32 (Water user commi	ittees formed	
No. of water ar promotional ev undertaken		Adwari subcounties, w committee formed, trai	g CLTS Okwang an ater user ned and	3 (3 Hygiene and sanit- promotion events using dapproach conducted in Adwari subcounties, w committee formed, trai .) followed up in all the s	g CLTS Okwang an rater user ned and			
Non Standard	Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	21,000	Non Wage Rec't:	21,778	Non Wage Rec't:	0	
		Domestic Dev't	5,796	Domestic Dev't	9,556	Domestic Dev't	30,972	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	26,796	Total	31,333	Total	30,972	
2. Lower Level		£ 4. I I 2 C						
Non Standard		sfers to Lower Local Go	vernments					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,107	Non Wage Rec't:	2,069	Non Wage Rec't:	4,107	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Domestic Dev i	U	Bomesite Berr				
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Workplan	Outputs
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		2012/13				2013/14		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)			
o. Water								
Output: Buildings & Other	Structures (Administrative	e)						
Non Standard Outputs:					Ferro-cement rain wa constructed at Alakod and Olilim			
	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	16,800		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	16,800		
Output: Office and IT Equi	ipment (including Software	e)						
Non Standard Outputs:	Internet services paid and computers maintained.	d			Computer and printer the district water office			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	600	Domestic Dev't	200	Domestic Dev't	4,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	600	Total	200	Total	4,000		
Output: Specialised Machin	nery and Equipment							
Non Standard Outputs:		water testing kit and Digital Camera purchased at Water office			GPS purchased at the district water office			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	25,300	Domestic Dev't	25,300	Domestic Dev't	4,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	25,300	Total	25,300	Total	4,000		
Output: Furniture and Fixt	tures (Non Service Delivery	7)						
Non Standard Outputs:	office chairs and tables properties for water office	ourchased			Not planned for			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	2,500	Domestic Dev't	2,500	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	2,500	Total	2,500	Total	0		
Output: Other Capital								
Non Standard Outputs:	Ferro Cement tanks cons two Primary Schools in Okwang Sub counties							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	16,800	Domestic Dev't	1,060	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	16,800	Total	1,060	Total	0		
Output: Construction of pu	iblic latrines in RGCs							
No. of public latrines in RGCs and public places	1 (VIP latrines in RGCs at Pat oali market in Adv Subcounty)		ed 1 (Public latrine in RG constructed at Patoali r		1 (VIP latrines in RGC at Pat oali market in A Subcounty)			
Non Standard Outputs:								

Wol	rkpl	lan (Outp	uts

		201	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	9,400	Domestic Dev't	11,358	Domestic Dev't	14,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	9,400	Total	11,358	Total	14,000	
Output: Borehole drilling a	nd rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	15 (Deep Borehole drilled and insatlled in all LLGs)		6 (Deep Borehole drilled and insatlled at Alakodak, Baralegi Primary School in Okwang, Tee Obwolo, Onger in Adwari, Tee Ogini in Town council and Otalo in Orum s/c.)		29 (Deep Borehole d insatlled in all LLGs		
No. of deep boreholes rehabilitated		8 (Deep boreholes rehabilitated in Otuke TC, Olilim and Ogor subcounties) 3 (Rehabillitation of boreholes at attangwatta in Ogor s/c, Al ura in Okwang s/c and Obajil in Otuke T/done)		10 (Deep boreholes r all sub-counties) //c	ehabilitated in		
Non Standard Outputs:			done				
-	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	315,500	Domestic Dev't	174,791	Domestic Dev't	340,823	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	315,500	Total	174,791	Total	340,823	
Output: PRDP-Borehole di	illing and rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	0	() 0 (N/A)		6 (Deep boreholes drilled at Abongodero, Kamdini, Olengo, Ongom, Agweng and Obir cell)			
No. of deep boreholes rehabilitated Non Standard Outputs:	O		0 (N/A)		0 (Not planned for)		
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	113,400	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	113,400	
. Natural Resour	ces						
Sunction: Natural Resources I 1. Higher LG Services	мина <i>детен</i> і						
Output: District Natural R	esource Management						
Non Standard Outputs:	District Natural Resou	rces office			4 Staff salaries paid, satationeries purchse chair purchased, coo- meetings conducted	d, one office ordination	

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

25,101

4,751

29,852

0

0

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

produced and world environment

Wage Rec't:

 $Non\ Wage\ Rec't:$

Domestic Dev't

Donor Dev't

Total

25,101

4,554

29,655

0

0

day celebrated

27,414

3,245

30,659

0

0

Workpl	lan O	utputs
,, 011191		acp acs

		2012	/13		2013/14		
	Approved Budget, Plan		Expenditure and Outp	ute by	Approved Budget, Pla	anned	
UShs Thousand	Outputs (Quantity, Desc and Location)	ription	end June (Quantity, Description and Locati		Outputs (Quantity, Desard Location)		
Natural Resourc	ces						
Output: Tree Planting and A	Afforestation						
Area (Ha) of trees established (planted and surviving)	16 (Degraded vegetation Okwang, Adwari,Ogor, C Olilim Sub county HQs a Town Council restored)	Orum and	10 (Already implemente 2)	ed in quarte	18 (A tree nusery bed district h/qtr to be dist the s/cites.)		
Number of people (Men and Women) participating in tree planting days			100 (people participating plantings)	ng in tree	100 (People participate planting days)	ing in tree	
Non Standard Outputs:	The tree nursery is to be omanaged by the District Resource officer	•			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	4,000	Domestic Dev't	4,000	Domestic Dev't	4,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,000	Total	4,000	Total	4,000	
Output: Community Training	ng in Wetland management	t					
No. of Water Shed Management Committees formulated	0	0 (N/A)			24 (Water Shed Management Committees formed)		
Non Standard Outputs:					Community sensitised of wetland in all the s/		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,007	
	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	2,007	
Output: River Bank and We	etland Restoration						
Area (Ha) of Wetlands demarcated and restored	()		0 (N/A)		0 (Not planned for)		
No. of Wetland Action Plans and regulations developed		2 (Degraded sections of the Adwari 2 (Community Wetland and Okee wetland systems are restored and protected) Advantagement Plans developed at Okee wetland system implemented		eloped at	6 (Wetland Action Pla regulations developed)		
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,761	Non Wage Rec't:	992	Non Wage Rec't:	2,373	
	Domestic Dev't	0	Domestic Dev't	1,835	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,761	Total	2,827	Total	2,373	
Output: Stakeholder Enviro	onmental Training and Sens	sitisation					
No. of community women and men trained in ENR monitoring	30 (Capacity of stakehold sub counties Okwang, Ac Ogor, Orum and Olilim a Town Council built on Er and Natural Resource ma laws and regulations.)	dwari, and Otuke nvironmer	wise use of wetland imp		36 (Local Environmen trained)	t committee:	
Non Standard Outputs:	Wasa Dasile.	0	Wasa Daala	0	Wasa Daale	0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	U	

Workplan	Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Natural Resourc	res						
	Non Wage Rec't:	2,327	Non Wage Rec't:	1,155	Non Wage Rec't:	1,407	
	Domestic Dev't	0	Domestic Dev't	2,562	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,327	Total	3,717	Total	1,407	
Output: PRDP-Stakeholder	Environmental Training	and Sensi	isation				
No. of community women and men trained in ENR monitoring	6 (Community knowledge on ENR management promoted in Okwang, Adwari, Ogor, Orum sub counties and Otuke Town Council)				6 (Environmental laws	enforeced)	
Non Standard Outputs:	Stakeholders knowledg management promoted	e on ENR			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:	2,946	
	Domestic Dev't	5,967	Domestic Dev't	4,315	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,967	Total	4,315	Total	2,946	
Output: Monitoring and Eva	luation of Environmenta	al Complia	nce				
No. of monitoring and compliance surveys undertaken	0		0 (N/A)		12 (Monitoring and co surveys undertaken)	mpliance	
Non Standard Outputs:	Wasan Basile	0	W D //.	0	N/a	0	
	Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't:		
	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	1,008	
	Domestic Dev t Donor Dev't	0	Domestic Dev't	0	Domestic Dev't Donor Dev't	0	
		0		0		-	
Output: PRDP-Environment	Total	U	Total	U	Total	1,008	
•		. C	0 (Manitanina and anfa		9 (Ei		
No. of environmental monitoring visits conducted	8 (Policies, legal and enforcement mechanisms in place in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council)		8 (Monitoring and enforcement of environmental laws in the sub c, counties of Okwang, Adwari, Ogor. Orum, Olilim and Otuke Town Council implemented)		8 (Environmental mon conducted)	itoring vivis	
Non Standard Outputs:					Technical backstoppin CBOs, attending work Monitoring done in the counties of Okwang, A Orum, Olilim and Otu Council	shop, e sub Adwari, Ogor	
	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:	4,923	
	Domestic Dev't	4,032	Domestic Dev't	4,788	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		4,032	Total	4,788	Total	4,923	
	Total	,					
2. Lower Level Services							
2. Lower Level Services Output: Multi sectoral Trans Non Standard Outputs:							
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments	Waao Rec't	0	Waae Rec't	0	
Output: Multi sectoral Trans			Wage Rec't: Non Wage Rec't:	0 1,603	Wage Rec't: Non Wage Rec't:	0 3,100	

Vorkplan Output	S					
1 1		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Natural Resourc	es					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,316	Total	1,757	Total	3,316
Community Dag		3,310	101111	1,737	101111	3,310
Community Base						
unction: Community Mobilisa	tion and Empowerment					
1. Higher LG Services						
Output: Operation of the Co			nt			
Non Standard Outputs:	Community Devlopmer salaries paid, Office stationery and sr equipments procured, National Days celebrati held,travel expenses me carried out at the Distri	na ll office ons et.All to be	paid, stationary, tonners, bookshelves, lap top comput purchased, motor cycles maintained, National days All to be celebrated.		ers, omputers cles	
	Wage Rec't:	67,364	Wage Rec't:	69,390	Wage Rec't:	67,364
	Non Wage Rec't:	7,133	Non Wage Rec't:	7,658	Non Wage Rec't:	6,655
	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	74,497	Total	77,047	Total	74,019
Output: Probation and Welfa	are Support					
No. of children settled	42 (children in the Sub counties of 10 (10 children resttled in the Sto Ogor,Okwang,Adwari,Olilim, OrumCounties of and Otuke Town Council Okwang,Adwari,Ogor,Olilim,OrumCounties of Okwang,Adwari,Ogor,Olilim,OrumCounties of Okwang,Adwari,Ogor,Olilim,OrumCouncil Okwang,Adwari,Ogor,Olilim,OrumCouncil and 2 of the equipments purchased, Day of African Child conducted and OVC District) Mapped and registered in the District.			Olilim,Orun	300 (Children settled, African Child conduct in, leaders trained on child responsibilities, work principles and laws of children conducted.)	ted, Local d rights and shops on co
Non Standard Outputs:	Children to be resettled Street kids, victims of S mass sensitisation					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,901	Non Wage Rec't:	1,300	Non Wage Rec't:	3,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	8,878	Donor Dev't	8,878	Donor Dev't	8,878
	Total	11,779	Total	10,178	Total	12,078
Output: Community Develop	oment Services (HLG)					
No. of Active Community Development Workers	3 (Community Devlelopment workers at the District empowered)		3 (Appraisal meeting v) held)	vith Staff	3 (Active Community Workers, Internet sub allowances Paid, fuel stationery, small office purchased)	scription and costs met,
Non Standard Outputs:	Communities mobilised sensitised on developme		3			
	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:	1,602
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,602

400 (Proficiency tests, Monitoring 152 (FAL stationary

400 (Proficiency tests and

No. FAL Learners Trained

Page 62

Output: Adult Learning

Workplan Outputs	Wor	kplan	Outp	outs
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		2012	/13		2013/14		
	Approved Budget, Planned Expenditure and Outputs by			ute by			
UShs Thousand			end June (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Bas	sed Services						
	counties of Ogor, Olilm	and supervision conducted in Sub counties of Ogor, Olilm, Orum, Adwari, Okwang and Otuke Town Council)		supervision e Sub vari,Okwang vil)	Monitoring and supervout.)		
Non Standard Outputs:	Mobilisation of learners incentive to FAL Instruc						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,598	Non Wage Rec't:	3,840	Non Wage Rec't:	5,402	
	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	5,598	Total	3,840	Total	5,402	
Output: Gender Mainstrear	ning						
Non Standard Outputs:	DTPC and Focal Point I empowered on gender mainstreaming at Distri-				women groups suppo International Women's conducted		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	400	
	Domestic Dev't	3,000	Domestic Dev't	1,400	Domestic Dev't	3,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,600	Total	1,400	Total	3,400	
Output: Children and Yout No. of children cases (h Services 70 (youth council mee	tingsheld,	10 (Youth Council mee	tings and	()	3,400	
_	h Services 70 (youth council mee	tingsheld, celebrated, ed at Distric Councils at	10 (Youth Council mee office stationary purhas	tings and		3,400	
No. of children cases (Juveniles) handled and	h Services 70 (youth council mee International Youth Da office stationer purchase H/q, Functional Youth 0 both HLG and LLGs, Y council fully aware of th	tingsheld, celebrated, ed at Distric Councils at	10 (Youth Council mee office stationary purhas	tings and		3,400	
No. of children cases (Juveniles) handled and settled	h Services 70 (youth council mee International Youth Da office stationer purchase H/q, Functional Youth 0 both HLG and LLGs, Y council fully aware of th	tingsheld, celebrated, ed at Distric Councils at	10 (Youth Council mee office stationary purhas	tings and		3,400	
No. of children cases (Juveniles) handled and settled	h Services 70 (youth council mee International Youth Da office stationer purchase H/q, Functional Youth Oboth HLG and LLGs, Y council fully aware of the and responsibilities)	tingsheld, celebrated, ed at Distric Councils at ounth heir roles	10 (Youth Council mee office stationary purhas ctDistrict H/Qs)	tings and ed at	0		
No. of children cases (Juveniles) handled and settled	h Services 70 (youth council mee International Youth Da office stationer purchase H/q, Functional Youth Oboth HLG and LLGs, Y council fully aware of the and responsibilities) Wage Rec't:	tingsheld, celebrated, ed at Distric Councils at ounth heir roles	10 (Youth Council mee office stationary purhas etDistrict H/Qs) Wage Rec't:	tings and ed at	() Wage Rec't:	0	
No. of children cases (Juveniles) handled and settled	h Services 70 (youth council mee International Youth Da office stationer purchase H/q, Functional Youth 0 both HLG and LLGs, Y council fully aware of the and responsibilities) Wage Rec't: Non Wage Rec't:	tingsheld, celebrated, celebrated, coloridated, coloridated to coloridate to coloridat	10 (Youth Council mee office stationary purhas etDistrict H/Qs) Wage Rec't: Non Wage Rec't:	0 6,250	() Wage Rec't: Non Wage Rec't:	0 0	
No. of children cases (Juveniles) handled and settled	h Services 70 (youth council mee International Youth Da office stationer purchase H/q, Functional Youth O both HLG and LLGs, Y council fully aware of the and responsibilities) Wage Rec't: Non Wage Rec't: Domestic Dev't	tingsheld, celebrated, ed at Distric Councils at ounth heir roles 0 2,500 0	10 (Youth Council mee office stationary purhas etDistrict H/Qs) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 6,250 0	() Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	
No. of children cases (Juveniles) handled and settled Non Standard Outputs:	h Services 70 (youth council mee International Youth Da office stationer purchase H/q, Functional Youth Oboth HLG and LLGs, Youncil fully aware of thand responsibilities) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	tingsheld, celebrated, ed at Distric Councils at ounth heir roles 0 2,500 0	10 (Youth Council mee office stationary purhas etDistrict H/Qs) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 6,250 0	() Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	
No. of children cases (Juveniles) handled and settled	h Services 70 (youth council mee International Youth Da office stationer purchase H/q, Functional Youth Oboth HLG and LLGs, Youncil fully aware of thand responsibilities) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	tingsheld, celebrated, ed at Distric Councils at ounth heir roles 0 2,500 0 2,500 ouncils at ounth	10 (Youth Council mee office stationary purhas etDistrict H/Qs) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 6,250 0 6,250	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 7 (Youth Councils sup	0 0 0 0 0	
No. of children cases (Juveniles) handled and settled Non Standard Outputs: Output: Support to Youth (No. of Youth councils	h Services 70 (youth council mee International Youth Da office stationer purchase H/q, Functional Youth Oboth HLG and LLGs, Y council fully aware of the and responsibilities) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Councils 7 (Functional Youth Coboth HLG and LLGs, Y council fully aware of the service of t	tingsheld, celebrated, ed at Distric Councils at ounth heir roles 0 2,500 0 2,500 ouncils at ounth	10 (Youth Council mee office stationary purhas etDistrict H/Qs) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 7 (Functional Youth Council HLG and LLGs, Youth Council and LLGs, Youth Council aware of their roles and	0 6,250 0 6,250	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 7 (Youth Councils sup International Youth da council meetings Cond	0 0 0 0 0 0	
No. of children cases (Juveniles) handled and settled Non Standard Outputs: Output: Support to Youth Outputs: Supported	h Services 70 (youth council mee International Youth Da office stationer purchase H/q, Functional Youth Council fully aware of the and responsibilities) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Councils 7 (Functional Youth Coboth HLG and LLGs, Y. council fully aware of the and responsibilities)	tingsheld, celebrated, ed at Distric Councils at ounth heir roles 0 2,500 0 2,500 ouncils at ounth	10 (Youth Council mee office stationary purhas etDistrict H/Qs) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 7 (Functional Youth Council HLG and LLGs, Youth of aware of their roles and responsibilities)	0 6,250 0 6,250	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 7 (Youth Councils sup International Youth da council meetings Conc inland done, stationery	0 0 0 0 0 0	
No. of children cases (Juveniles) handled and settled Non Standard Outputs: Output: Support to Youth (No. of Youth councils supported	To (youth council mee International Youth Da office stationer purchase H/q, Functional Youth Council fully aware of the and responsibilities) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Councils 7 (Functional Youth Coboth HLG and LLGs, Yeouncil fully aware of the and responsibilities)	tingsheld, celebrated, celebrated, celebrated, councils at ounth heir roles 0 2,500 0 2,500 ouncils at ounth heir roles	10 (Youth Council mee office stationary purhas etDistrict H/Qs) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 7 (Functional Youth Council HLG and LLGs, Youth Council aware of their roles and responsibilities) Wage Rec't:	0 6,250 0 6,250 uncils both council fully	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 7 (Youth Councils sup International Youth da council meetings Cond inland done, stationery	0 0 0 0 0 ported, y, youth ducted, trave	
No. of children cases (Juveniles) handled and settled Non Standard Outputs: Output: Support to Youth (No. of Youth councils supported	Touncils 70 (youth council mee International Youth Da office stationer purchase H/q, Functional Youth Oboth HLG and LLGs, Youncil fully aware of the and responsibilities) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Councils 7 (Functional Youth Coboth HLG and LLGs, Youncil fully aware of the and responsibilities) Wage Rec't: Non Wage Rec't: Non Wage Rec't:	tingsheld, celebrated, ed at Distric Councils at ounth heir roles 0 2,500 0 2,500 cuncils at ounth heir roles	10 (Youth Council mee office stationary purhas etDistrict H/Qs) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 7 (Functional Youth Council HLG and LLGs, Youth a ware of their roles and responsibilities) Wage Rec't: Non Wage Rec't:	0 6,250 0 6,250 uncils both	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 7 (Youth Councils sup International Youth da council meetings Conc inland done, stationery Wage Rec't: Non Wage Rec't:	0 0 0 0 0 ported, y, youth ducted, trave	
No. of children cases (Juveniles) handled and settled Non Standard Outputs: Output: Support to Youth Outputs: Supported	Touncils 70 (youth council mee International Youth Da office stationer purchase H/q, Functional Youth Oboth HLG and LLGs, Y council fully aware of the and responsibilities) Wage Rec't: Non Wage Rec't: Domestic Dev't Total Councils 7 (Functional Youth Coboth HLG and LLGs, Y council fully aware of the and responsibilities) Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't	tingsheld, celebrated, ed at Distric Councils at ounth heir roles 0 2,500 0 2,500 ouncils at ounth heir roles	10 (Youth Council mee office stationary purhas etDistrict H/Qs) Wage Rec't: Non Wage Rec't: Domestic Dev't Total 7 (Functional Youth Council HLG and LLGs, Youth Council aware of their roles and responsibilities) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 6,250 0 6,250 uncils both council fully	Wage Rec't: Non Wage Rec't: Domestic Dev't Total 7 (Youth Councils sup International Youth da council meetings Conc inland done, stationery Wage Rec't: Non Wage Rec't: Domestic Dev't	o o o o o o o o o o o o o o	
No. of children cases (Juveniles) handled and settled Non Standard Outputs: Output: Support to Youth (No. of Youth councils supported	Touncils 70 (youth council mee International Youth Da office stationer purchase H/q, Functional Youth Oboth HLG and LLGs, Y council fully aware of the and responsibilities) Wage Rec't: Non Wage Rec't: Domestic Dev't Total Councils 7 (Functional Youth Coboth HLG and LLGs, Y council fully aware of the and responsibilities) Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Domor Dev't	tingsheld, celebrated, ed at Distric Councils at ounth heir roles 0 2,500 0 2,500 ouncils at ounth heir roles	10 (Youth Council mee office stationary purhas etDistrict H/Qs) Wage Rec't: Non Wage Rec't: Domestic Dev't Total 7 (Functional Youth Council HLG and LLGs, Youth a ware of their roles and responsibilities) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 6,250 0 0 6,250 uncils both council fully	Wage Rec't: Non Wage Rec't: Domestic Dev't Total 7 (Youth Councils sup International Youth da council meetings Conc inland done, stationery Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	oported, sy, youth ducted, trave v purchased) 0 2,300 0 0	
No. of children cases (Juveniles) handled and settled Non Standard Outputs: Output: Support to Youth Output: Supported	Total Touncils 70 (youth council mee International Youth Da office stationer purchase H/q, Functional Youth Oboth HLG and LLGs, Y council fully aware of the and responsibilities) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Councils 7 (Functional Youth Coboth HLG and LLGs, Y council fully aware of the and responsibilities) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	tingsheld, celebrated, ed at Distric Councils at ounth heir roles 0 2,500 0 2,500 ouncils at ounth heir roles	10 (Youth Council mee office stationary purhas etDistrict H/Qs) Wage Rec't: Non Wage Rec't: Domestic Dev't Total 7 (Functional Youth Council HLG and LLGs, Youth Council aware of their roles and responsibilities) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 6,250 0 6,250 uncils both council fully	Wage Rec't: Non Wage Rec't: Domestic Dev't Total 7 (Youth Councils sup International Youth da council meetings Conc inland done, stationery Wage Rec't: Non Wage Rec't: Domestic Dev't	o o o o o o o o o o o o o o	

Wol	rkpl	lan (Outp	uts

	2012/1				2013/14		
UShs Thousana	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Bas	sed Services						
elderly community			Orum, Olilim and Ogo, support monitoring con		and supervision of the carried out.)	PWD groups	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,663	Non Wage Rec't:	6,763	Non Wage Rec't:	13,062	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,663	Total	6,763	Total	13,062	
Output: Culture mainstrea	ming						
Non Standard Outputs:	Cultural leaders sensiti HIV/AIDS, Government development programment figures given for cultur some assistance from o	nt nes.Token e awaiting			N/a		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2	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	2	Total	0	Total	0	
Output: Labour dispute set	tlement						
Non Standard Outputs:	International Labour Day celebrated		ed		International Labour Conducted	Day	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	1,000	Non Wage Rec't:	1,800	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,000	Total	1,000	Total	1,800	
Output: Reprentation on W	omen's Councils						
No. of women councils supported	7 (Women council mee and minutes produced, and small office equipr purchased at Dsitrict H	stationerie nents	(Women council mees minutes of the meeting some stationary purchas womens' groups in Olil Orum sub counties support of the state o	produced ased and im and	nd 7 (Women council m stationeries and small equipments purchased	office	
Non Standard Outputs:	Women councils at bot District supported	h LLGs and	I				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,102	Non Wage Rec't:	4,300	Non Wage Rec't:	1,971	
	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	2,102	Total	4,300	Total	1,971	
2. Lower Level Services							
Output: Community Develo	opment Services for LLGs	s (LLS)					
Non Standard Outputs:	Community groups und funds supported	der CDD			CDD Groups supporte	ed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Non wage Kec i.	U					
	Domestic Dev't	30,713	Domestic Dev't	23,445	Domestic Dev't	30,713	

Workplan (Dutputs
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			2012			2013/14		
USA	ns 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)			
). Communi	ty Base	ed Services						
		Total	30,713	Total	23,445	Total	30,713	
Output: Multi sec	toral Trans	fers to Lower Local Go	vernments					
Non Standard Out	tputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	10,467	Non Wage Rec't:	4,482	Non Wage Rec't:	10,467	
		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	10,467	Total	4,482	Total	10,467	
0. Planning	?							
Function: Local Gov		anning Services						
1. Higher LG Serv	vices							
Output: Managen	nent of the l	District Planning Office	:					
Non Standard Out	tputs:	Staff salaries paid, daily office operation requirements met and investment servicing done under LGMSD				3 Staff salaries paid, r LLGs on planning pro- conducted and reports tonners, stepplers and purchased, quartely re produced and submitt MoFPED.	ocesses s produced, stationaries eports	
		Wage Rec't:	32,551	Wage Rec't:	26,297	Wage Rec't:	32,551	
		Non Wage Rec't:	11,378	Non Wage Rec't:	17,579	Non Wage Rec't:	17,831	
		Domestic Dev't	2,715	Domestic Dev't	5,986	Domestic Dev't	2,744	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	46,644	Total	49,862	Total	53,126	
Output: District P	Planning							
No of qualified sta Unit	aff in the	3 (Qualified staff in the updated/reviewed)	e unit , DDP	3 (Qualified staff in the unit)		3 (Qulified staff in the Unit)		
No of minutes of 0 meetings with rele resolutions		6 (Council meeting hel District Council Hall)	d at the	1 (Council meeting hel District Council Hall)	d at the	6 (Minutes of council with relevant resolutions)		
No of Minutes of meetings	TPC	12 (Minutes of TPC in produced)	the District	3 (Minutes of TPC in toproduced)	he District	12 (Miniutes ot TPC 1	meetings)	
Non Standard Out	tputs:	The DDP shall be revieway in December	ewed mid					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,134	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	1,134	Total	0	Total	0	
Output: Statistica		ction						
Non Standard Out	tputs:	Essential data collected and Departments	d from LLGs	:		Essential data collecte and Departments	ed from LLGs	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,149	Non Wage Rec't:	0	Non Wage Rec't:	100	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,149	Total	0	Total	100	

W	or	kp	lan	U	ut	tp	uts
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		2012/13				2013/14		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Descript and Location)			
). Planning								
Output: Demographic data c	ollection							
Non Standard Outputs:	Health data collected				Population census cor	nducted		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	100		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	1	Total	0	Total	100		
Output: Development Planni	ng							
Non Standard Outputs:	LLGs mentored on plan at their sub-cuonty h/qt	-	3		N/a			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,340	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	2,340	Total	0	Total	0		
Output: Management Infom	ration Systems							
Non Standard Outputs:	computer anti virus and wireless modems purchased and internet subscription fee paid				Computer anti virus a modems purchased an subscription fee paid			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	1,899	Non Wage Rec't:	200	Non Wage Rec't:	4,400		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	1,899	Total	200	Total	4,400		
Output: Operational Plannir	ıg							
Non Standard Outputs:	District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q		Js.		District Integrated Inte Assessment conducted and District H/Q			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	3,155	Non Wage Rec't:	3,155	Non Wage Rec't:	4,304		
	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	3,155	Total	3,155	Total	4,304		
Output: Monitoring and Eva	luation of Sector plans							
Non Standard Outputs:	PAF, PRDP and LGMS monitored in all LLGs a H/Q				PAF, PRDP and LGM monitored in all LLGs H/Q, stationeries & to purcahsed and payroll	and District nners		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	48,816	Non Wage Rec't:	42,960	Non Wage Rec't:	49,449		
	Domestic Dev't	2,759	Domestic Dev't	0	Domestic Dev't	2,743		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	51,575	Total	42,960	Total	52,192		

Output: Furniture and Fixtures (Non Service Delivery)

Wo	rkp	lan (Outp	outs
	_			

Workplan Output	, S					
		2012	2/13		2013/14	ļ.
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning						
Non Standard Outputs:	2 executive chairs, 1 3 office tables for off and Planner purchase	ice of ACAO			6 office desks, 6 off book shelves purcha the Internal Audit, N Resources and Clerc	sed for office o Vatural
	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	2,758	Domestic Dev't	0	Domestic Dev't	2,744
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,758	Total	0	Total	2,744
11. Internal Audit						
Function: Internal Audit Servic	ces					
1. Higher LG Services						
Output: Management of Int	ernal Audit Office					
Non Standard Outputs:	n Standard Outputs: Carried out audit fund District Departments, Government organisa salaries paid.				2 Staff salaries paid tonners purchased of carried out and repo	quarterly audits
	Wage Rec't:	38,698	Wage Rec't:	16,975	Wage Rec't:	38,698
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,974	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	40,698	Total	19,949	Total	40,698
Output: Internal Audit						
Date of submitting Quaterly Internal Audit Reports	31/10/2012 (District	Headquarters	31/07/2013 (Quarterly internal audit reports submitted to relevant offices)		31/10/2013 (Date of submitting quarterly internal audit reports)	
No. of Internal Department Audits	all the District Depar	60 (Carried out audit functions in all the District Departments,LLGs, Health Units, Schools and other Government units)		ents audited a	t 110 (audit carried o departments, LLGs, centres,Schools and Government units.)	Health
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,015	Non Wage Rec't:	1,187	Non Wage Rec't:	6,974
	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	4,015	Total	1,187	Total	6,974
	Wage Rec't:	4,396,170	Wage Rec't:	4,024,490	Wage Rec't:	5,064,403
	Non Wage Rec't:	1,991,045	Non Wage Rec't:	1,294,420	Non Wage Rec't:	1,664,770
	Domestic Dev't	4,884,304	Domestic Dev't	3,024,274	Domestic Dev't	4,466,846
	Donor Dev't	155,608	Donor Dev't	58,981	Donor Dev't	416,146
	T . 1	11 105 105	T . 1	0.402.465	m . 1	11 (12 1//

Total 11,427,127

Total

8,402,165

Total 11,612,166

Workp	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousan	
la. Administration		Colle 1	
Function: District and Urban A			
1. Higher LG Services			
Output: Operation of the Adm	inistration Department		
Non Standard Outputs:	51 Staff salaries paid, supervisions of	General Staff Salaries	395,68
	staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, stepplers		2,99
	and stationaries purchased for office	Medical Expenses(To Employees)	1,05
operations	operations.	Incapacity, death benefits and funeral expenses	2,00
		Computer Supplies and IT Services	1,50
		Welfare and Entertainment	50
		Special Meals and Drinks	50
		Printing, Stationery, Photocopying and Binding	1,40
		Small Office Equipment	20
		Bank Charges and other Bank related costs	20
		Subscriptions	12
		Telecommunications	1,00
		Guard and Security services	20
		Water	20
		Consultancy Services- Short-term	1,00
		Travel Inland	8,00
		Fuel, Lubricants and Oils	8,00
		Maintenance - Vehicles	6,00
		Maintenance Machinery, Equipment and Furniture	50
		Wage Rec't:	395,687
		Non Wage Rec't:	35,374
		Domestic Dev't	(
		Donor Dev't	(
		Total	431,061
Output: Human Resource Man	nagement		
Non Standard Outputs:	monthly pay change reports and	Printing, Stationery, Photocopying and Binding	1,10
	payslips submitted to MoPS	Telecommunications	18
		Travel Inland	5,52
		Wage Rec't:	(
		Non Wage Rec't:	6,800
		Domestic Dev't	(
		Donor Dev't	(
		Total	6,800
Output: Capacity Building for	HLG		
Availability and implementation of LG capacity building policy and plan	Yes (5 year capacity building plan in place, approved and being implemented)	Staff Training	17,50

Workplan Details

building sessions undertaken Output: Supervision of Sub County %age of LG establish posts filled Non Standard Outputs:	6 (District and LLGs staff supported or Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.) Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG. by programme implementation (% (% age of LG established posts filled.) Monthly support supervision carried out in all the LLGs, reports produced and disseminated	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	17,50 17,50 20 30 2,50 1,00 (4,000
building sessions undertaken Dutput: Supervision of Sub County %age of LG establish posts filled Non Standard Outputs:	Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.) Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG. by programme implementation (% age of LG established posts filled.) Monthly support supervision carried out in all the LLGs, reports produced	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	17,50 17,50 20 30 2,50 1,00 4,00
Output: Supervision of Sub County %age of LG establish posts filled Non Standard Outputs: Output: Public Information Dissem Non Standard Outputs:	CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG. y programme implementation 54 (% age of LG established posts filled.) Monthly support supervision carried out in all the LLGs, reports produced	Binding Small Office Equipment Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	17,50 17,50 20 30 2,50 1,00 4,00
%age of LG establish posts filled fil	54 (% age of LG established posts filled.) Monthly support supervision carried out in all the LLGs, reports produced	Binding Small Office Equipment Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	17,50 2 3 2,5 1,0
%age of LG establish posts filled fil	54 (% age of LG established posts filled.) Monthly support supervision carried out in all the LLGs, reports produced	Binding Small Office Equipment Travel Inland	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	17,50 20 30 2,50 1,00
%age of LG establish posts filled fil	54 (% age of LG established posts filled.) Monthly support supervision carried out in all the LLGs, reports produced	Binding Small Office Equipment Travel Inland	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	17,50 20 30 2,50 1,00 4,00
%age of LG establish posts filled filled filled filled Standard Outputs: Mon Standard Outputs: Mon Standard Outputs: Louding M	54 (% age of LG established posts filled.) Monthly support supervision carried out in all the LLGs, reports produced	Binding Small Office Equipment Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't	20 30 2,50 1,00 4,00
%age of LG establish posts filled fil	54 (% age of LG established posts filled.) Monthly support supervision carried out in all the LLGs, reports produced	Binding Small Office Equipment Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't	20 30 2,50 1,00
%age of LG establish posts filled fil	54 (% age of LG established posts filled.) Monthly support supervision carried out in all the LLGs, reports produced	Binding Small Office Equipment Travel Inland	Non Wage Rec't: Domestic Dev't	30 2,50 1,00 4,00
filled filled fill Non Standard Outputs: Mon	filled.) Monthly support supervision carried out in all the LLGs, reports produced	Binding Small Office Equipment Travel Inland	Non Wage Rec't: Domestic Dev't	30 2,50 1,00 4,00
Output: Public Information Dissem Non Standard Outputs: d li	out in all the LLGs, reports produced	Travel Inland	Non Wage Rec't: Domestic Dev't	2,50 1,00
Dutput: Public Information Dissem Non Standard Outputs: d li a			Non Wage Rec't: Domestic Dev't	1,0
Non Standard Outputs: In d It is a		Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't	ĺ
Non Standard Outputs: In d			Non Wage Rec't: Domestic Dev't	4,00
Non Standard Outputs: In d lu a			Domestic Dev't	4,00
Non Standard Outputs: In d It is a				
Non Standard Outputs: In d lu a				
Non Standard Outputs: In d It is a			Total	4,00
Non Standard Outputs: In d It is a	mination		Totai	4,00
. d lu a	Informations gathered from LLGs &	Computer Supplies and IT Services		30
	departments, stationery, fuel and ubricants procured, reports produced	Printing, Stationery, Photocopying and Binding		4
Si	and submitted, computers/printers serviced and repaired, internet and	Small Office Equipment		
	telephone subsrciption fee paid and allowances paid for inland	Telecommunications		1:
a	anowances pare for mane	Travel Inland		2,1
			Wage Rec't:	
			Non Wage Rec't:	3,00
			Domestic Dev't	
			Donor Dev't	
Output: Procurement Services			Total	3,00
•				
	Procurement plan prepared for FY2013/2014 and submited to the	Allowances		1,0
C	FY2013/2014and submited to the CAO's office,MoFPED,PPDA,IGG,and	Advertising and Public Relations		6,0
a	district council;	Printing, Stationery, Photocopying and Binding		1,5
р	prepared and submited to the CAO's	Small Office Equipment		1
a	office, MoFPED, PPDA,IGG,MoLG and district council	Telecommunications		2
1	150 local purchase orders prepared per year	Travel Inland		1,5
3	year 3 advertisement made.4 Evaluation committees paid.	Fuel, Lubricants and Oils		5
			Wage Rec't:	
			Non Wage Rec't:	10,89

Workplan Detail

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USA		Shs Thousand	
a. Administration					
W 11WIIVIIVIIVI			Domestic Dev't		
			Donor Dev't		
			Total	10,89	
3. Capital Purchases			1000	10,07	
Output: Buildings & Other Str	uctures				
No. of administrative		Non Posidential Puildings		42,33	
buildings constructed	2 (Administartive blocks constructed at Orum and Olilim Subcounties)	ŭ		,	
No. of solar panels	0 (N/A)	Residential Buildings		49	
purchased and installed					
No. of existing	3 (Administrative block for Okwang,				
administrative buildings rehabilitated	Extension staff houses for Olilim and Engineering block ronvated and wiring done (Rolled over 2011/12))				
Non Standard Outputs:					
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	42,82	
			Donor Dev't		
			Total	42,82	
Output: PRDP-Buildings & Ot	her Structures				
No. of existing administrative buildings rehabilitated	0 (Not planned for)	Non-Residential Buildings		87,2	
No. of solar panels purchased and installed	0 (Not planned for)				
No. of administrative buildings constructed	1 (Administartion block (Rolled over 2012/13) completed, Architectural & Structural building plan of new Adminstartive block and Re-allocation of Police Barracks done)				
Non Standard Outputs:	N/A				
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	87,28	
			Donor Dev't		
			Total	87,28	
Output: PRDP-Vehicles & Oth	er Transport Equipment				
No. of vehicles purchased No. of motorcycles	1 (Double cabin pickup purchased) 5 (Motorcycles procured at district	Transport Equipment		182,00	
purchased	h/qtr)				
Non Standard Outputs:	N/A		Wasa Daste		
			Wage Rec't: Non Wage Rec't:		
			Domestic Dev't		
			Donor Dev't	182,00	
			Total	182,00	
Output: PRDP-Office and IT F	Equipment (including Software)		101111	102,00	
-	6 (2 Desktop Computers and 4 Laptop	Machinary and Fauing		16 14	
No. of computers, printers and sets of office furniture purchased	Computers and 3 digital cameras purchased at district h/qtr)	масыпегу апа Едигртепі		16,10	
Non Standard Outputs:	N/A				
			Wage Rec't:		

Workplan Details

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

1a. Administration

 Non Wage Rec't:
 0

 Domestic Dev't
 16,100

 Donor Dev't
 0

 Total
 16,100

Workplan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Bocation) and receivages		UShs	Thousand
		Wage Rec't:	395,687
		Non Wage Rec't:	60,069
		Domestic Dev't	345,716
		Donor Dev't	0
		Total	801,472

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
l. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the Annual Performance Report	Report produced and submitted to	General Staff Salaries		68,73
		Medical Expenses(To Employees)		80
Non Standard Outputs:	16 Staff Salaries paid, annunal	Incapacity, death benefits and funeral expenses		50
	performance report produced and submitted to OAG, tonners and	Staff Training		1,00
	stationeries purchased.	Books, Periodicals and Newspapers		53
		Computer Supplies and IT Services		50
		Welfare and Entertainment		30
		Special Meals and Drinks		20
		Printing, Stationery, Photocopying and Binding		9,15
		Bank Charges and other Bank related co	osts	30
		Subscriptions		85
		Telecommunications		50
		Travel Inland		8,51
		Travel Abroad		
		Fuel, Lubricants and Oils		10,58
		Maintenance - Vehicles		4,84
			Wage Rec't:	68,73
			Non Wage Rec't:	38,57
			Domestic Dev't	
			Donor Dev't	
			Total	107,309
Output: Revenue Management a	and Collection Services			
Value of LG service tax collection	18000000 (LG service tax collected)	Printing, Stationery, Photocopying and Binding		30
Value of Other Local		Travel Inland		3,40
Revenue Collections	mobilised and collected by Office of the CFO)	Fuel, Lubricants and Oils		80
Value of Hotel Tax Collected	2000000 (Hotel tax collected by the Office of the CFO)			
Non Standard Outputs:	Revenue mobilized from all the LLGs		Waa Did	
			Wage Rec't:	4.50
			Non Wage Rec't:	4,50
			Domestic Dev't Donor Dev't	
			Donor Dev t Total	4,50

Output: Budgeting and Planning Services

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
2. Finance				
Date for presenting draft	30/6/14 (Draft budget and annual	Special Meals and Drinks		410
Budget and Annual workplan to the Council	workplan presented to council)	Printing, Stationery, Photocopying and Binding		500
Date of Approval of the	30/08/2014 (Annual workplan approved by Council at Dsitrict H/Q)	Travel Inland		3,300
Annual Workplan to the Council	by Council at District 12(2)	Fuel, Lubricants and Oils		790
Non Standard Outputs:	Budget conference conducted, BFP Produced, budget produced at District HQs.			
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,000
Output: LG Expenditure mang	gement Services			
Non Standard Outputs:	4 Quarterly Financial reports produced	Travel Inland		1,200
	and submitted to MoFPED using OBT	Fuel, Lubricants and Oils		557
			Wage Rec't:	0
			Non Wage Rec't:	1,757
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,757
Output: LG Accounting Service	es			
Date for submitting annual LG final accounts to	submitted to the office of the Auditor	Printing, Stationery, Photocopying and Binding		500
Auditor General	General.)	Travel Inland		600
Non Standard Outputs:		Fuel, Lubricants and Oils		400
			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,500

Work	plan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	68,730
		Non Wage Rec't:	51,336
		Domestic Dev't	0
		Donor Dev't	0
		Total	120,066

Workplan Details

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

3. Statutory Bodies	
Function: Local Statutory Bodies	
1. Higher LG Services	

Output: LG Council Adminstration services

Non Standard Outputs:	Salaries to 5 Excom and 1 Speaker	Allowances
•	paid, tonners &, Stattionary purchsed,	Pension and Gratuity for Local Govern
	444 LLGs Ex-Gratia paid, council meetings conducted and minutes	Medical Expenses(To Employees)
	produced.	Incapacity death benefits and funeral

Pension and Gratuity for Local Governments		60,288
Medical Expenses(To Employees)		1,000
Incapacity, death benefits and funeral expenses		1,000
Workshops and Seminars		1,000
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		1,200
Small Office Equipment		500
Bank Charges and other Bank related costs		300
Subscriptions		269
Salary and Gratuity for LG elected Political Leaders		107,640
Telecommunications		300
Travel Inland		1,000
Travel Abroad		1
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		500
	Wage Rec't:	107,640
Non	Wage Rec't:	89,611

	Total	197,251
	Donor Dev't	0
	Domestic Dev't	0
	Non Wage Rec't:	89,611
	Wage Rec't:	107,640
aintenance - Vehicles		500
uel, Lubricants and Oils		2,000
avel Abroad		1

Output: LG procurement management services

Non Standard Outputs:	5 Contracts Committee expenses are	e all Allowances	6,084
	met and Adverstiment done and contracts awarded	Special Meals and Drinks	100
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	150
		Telecommunications	150

	150
	150
Wage Rec't:	0
Non Wage Rec't:	6,984
Domestic Dev't	0
Donor Dev't	0
Total	6,984

19,653

Output: LG staff recruitment services

Workplan Details	W	ork	plan	De	etails
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
S. Statutory Bodies				
Non Standard Outputs:	Appointment of staff, confirmation,	General Staff Salaries		23.40
Tion Standard Outputs.	promotion, recriutment of health	Allowances		6,44
	workers, disciplinary, retirement,chairman's salary, 4	Advertising and Public Relations		4,21
	commission sitting allwances, retainer	Books, Periodicals and Newspapers		11
	fees, transport expenses and other expenses are paid and computers and	Printing, Stationery, Photocopying and		50
	office furnitures all purchased	Binding		
		Small Office Equipment		76
		Telecommunications		1,00
		Travel Inland		1,50
		Fuel, Lubricants and Oils		2,00
			Wage Rec't:	23,400
			Non Wage Rec't:	16,53
			Domestic Dev't	(
			Donor Dev't	(
			Total	39,932
Output: LG Land management	services			
No. of land applications	8 (Surveying Government Land,	Allowances		6,10
(registration, renewal, lease extensions) cleared	Stationery, allowances & fuel for 5 Land Board members are met)	Printing, Stationery, Photocopying and Binding		80
No. of Land board meetings	4 (Land Boards meetings conducted and minutes produced)	Small Office Equipment		50
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils		1,00
			Wage Rec't:	(
			Non Wage Rec't:	8,400
			Domestic Dev't	(
			Donor Dev't	(
O44- I C E:	L!!!/		Total	8,400
Output: LG Financial Accounta				
No.of Auditor Generals queries reviewed per LG	30 (Auditor General's queries reviewed by LG)			5,94
No. of LG PAC reports	4 (LG PAC reports discussed by	Special Meals and Drinks		80
discussed by Council	council)	Printing, Stationery, Photocopying and Binding		1,99
Non Standard Outputs:	Meetings conducted & minutes produce, production of quarterly	Small Office Equipment		2,00
	reports, and submission of reports done	Telecommunications		50
		Travel Inland		1,50
			Wage Rec't:	(
			Non Wage Rec't:	12,730
			Domestic Dev't	(
			Donor Dev't	(
O44- I C D-1:4:1 I			Total	12,730
Output: LG Political and execut				
Non Standard Outputs:	Executive committee sitting conducted and minutes produced, allowances for			5,00
	5 Executive members paid, tonners and			
		Incapacity, death benefits and funeral expenses		
		Books, Periodicals and Newspapers		10
		Computer Supplies and IT Services		
		Welfare and Entertainment		
		Special Meals and Drinks		

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
Location) and Activities			UShs T	Thousand
3. Statutory Bodies				
		Printing, Stationery, Photocopying and Binding		300
		Small Office Equipment		400
		Travel Inland		5,000
		Travel Abroad		1
		Fuel, Lubricants and Oils		11,000
		Maintenance - Vehicles		3,000
			Wage Rec't:	0
			Non Wage Rec't:	24,810
			Domestic Dev't	0
			Donor Dev't	0
			Total	24,810
Output: Standing Committees Services				
	ittee meetings conducted and	Allowances		19,600
	es produced, Sitting allowances nembers of Committees and	Special Meals and Drinks		1
	other expenses are all paid	Printing, Stationery, Photocopying and Binding		1,500
		Small Office Equipment		433
		Travel Inland		2,500
			Wage Rec't:	0
			Non Wage Rec't:	24,034
			Domestic Dev't	0
			Donor Dev't	0
			Total	24,034

Work	plan l	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities	UShs The		Thousand
		Wage Rec't:	131,040
		Non Wage Rec't:	183,107
		Domestic Dev't	0
		Donor Dev't	0
		Total	314,147

Workplan Details

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

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
4. Production and	Marketing		
Function: Agricultural Advisory	<u>~</u>		
1. Higher LG Services			
Output: Agri-business Develop	oment and Linkages with the Market		
Non Standard Outputs:	HLFO and FID supported and market information dissseminated to farmers	Travel Inland	10,899
		Wage Rec't:	0
		Non Wage Rec't:	10,899
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,899
Output: Technology Promotion	n and Farmer Advisory Services		
No. of technologies distributed by farmer type	6 (Technologies distributed by farmer type)	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520
Non Standard Outputs:	Trial sites of technology inputs for	Social Security Contributions (NSSF)	2,952
adoptive research trials established, technical audit of service providers and	Workshops and Seminars	5,738	
	coordination meetings conducted.	Printing, Stationery, Photocopying and Binding	400
		Small Office Equipment	3,600
		Bank Charges and other Bank related costs	600
		Telecommunications	600
		Information and Communications Technology	1,400
		Insurances	2,800
		Travel Inland	59,076
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	6,560
		Wage Rec't:	0
		Non Wage Rec't:	127,246
		Domestic Dev't	0
		Donor Dev't	0
		Total	127,246
2. Lower Level Services			
Output: LLG Advisory Service	es (LLS)		
No. of farmers accessing advisory services	16957 (Farmers accessing technologies in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)	Transfers to other gov't units(current)	487,606
No. of functional Sub	6 (Functional Sub-county Farmer		

County Farmer Forums

6 (Function Forums)

Workplan Details

	lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4.	Production and I	Marketing		0.51.0	Trougaria
•	No. of farmer advisory demonstration workshops	64 (Farmers advisory demonstrations in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Towr Council)			
	No. of farmers receiving Agriculture inputs	1020 (Farmers reciving inputs in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)			
	Non Standard Outputs:	Functional existing Farmer for a strengthened at the sub county level., Coordination of NAADS activities in the sub county of Okwang, Adwari, Orum, Olilim, Ogor and Otuke Town Council carried out as planned.			
				Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	487,606
				Donor Dev't	0
F	unction: District Production S	arvicas		Total	487,606
	Higher LG Services	er rues			
_	utput: District Production M	anagement Services			
	Non Standard Outputs:	6 Staff salaries paid and planned	General Staff Salaries		71,931
	Non Standard Outputs.	activities carried out as scheduled at	Workshops and Seminars		500
		the District Production Offices.	Computer Supplies and IT Services		500
			Bank Charges and other Bank related co	sts	209
			Travel Inland		9,632
			Fuel, Lubricants and Oils		1,400
				Wage Rec't:	71,931
				Non Wage Rec't:	5,509
				Domestic Dev't	0
				Donor Dev't	6,732
_		d		Total	84,172
U	utput: Crop disease control a	ind marketing			
	No. of Plant marketing facilities constructed	0 (Not planned for)	General Supply of Goods and Services		5,570
	Non Standard Outputs:	Crop pest and disease surveillence	Travel Inland		5,279
	· · · · · · · · · · · · · · · · · · ·	carried out and reported in all subcounties. Agricultural data collected	Printing, Stationery, Photocopying and Binding		200
		in all sub counties, analysed and desseminated. Fertilser application popularised in Adwari, and Ogor sub counties and Otuke Town Council. Soil fertility status established in all sub counties.	Small Office Equipment		500
		countres.		Wage Rec't:	0
				Non Wage Rec't:	5,979
				Domestic Dev't	5,570
				Donor Dev't	0
				Total	11,549
o	utput: Livestock Health and	Marketing			
	No. of livestock by type	0 (Not planned for)	General Supply of Goods and Services		5,611
	undertaken in the slaughter slabs		Travel Inland		11,246
	51405		Fuel, Lubricants and Oils		2,313

Workplan Details

lanned Outputs (Description a ocation) and Activities	iliu	Planned Expenditure By Item	UShs T	Thousand
Production and N	Marketing			
No of livestock by types using dips constructed	0 (Not planned for)			
No. of livestock vaccinated	10000 (Herds of cattle vaccinated against CBPP)			
Non Standard Outputs:	Livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. 10 male boer gaots procured and distributed toselected farmers all sub counties			
			Wage Rec't:	(
			Non Wage Rec't:	13,559
			Domestic Dev't	5,61
			Donor Dev't	(
utput: Fisheries regulation			Total	19,170
No. of fish ponds	1 (Fish pond constructed at Akwera	Printing, Stationery, Photocopying and		20
construsted and maintained	Dam)	Binding		
		Telecommunications		30
Quantity of fish harvested	0 (Not planned for)	General Supply of Goods and Services		3,71
No. of fish ponds stocked	3 (Fish ponds stocked in Adwari and	Travel Inland		3,03
Non Standard Outputs:	Olilim sub counties) Planned activities carried out as scheduled in the sub counties.			
			Wage Rec't:	
			Non Wage Rec't:	3,54
			Domestic Dev't	3,71
			Donor Dev't	,
			Total	7,25
utput: Tsetse vector control ar	nd commercial insects farm promoti	on		
No. of tsetse traps deployed	31 (Tsetse traps deployed and	General Supply of Goods and Services		1,85
and maintained	maintained)	Travel Inland		1,29
Non Standard Outputs:	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Ogor sub county	Fuel, Lubricants and Oils		22
			Wage Rec't:	(
			Non Wage Rec't:	1,519
			Domestic Dev't	1,857
			Donor Dev't	(
			Total	3,370
Capital Purchases	ntion			
utput: Slaughter slab construc				
No of slaughter slabs constructed Non Standard Outputs:	1 (Slaughter Slab constructed at Otuke Town Council)	Non-Residential Buildings		17,74
•			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	17,742
			Donor Dev't	
			Total	17,74
utput: PRDP-Cattle dip constr	ruction and rehabilitation			

Workplan Details

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

4. Production and Marketing

constructed

2 (2 cattle dips in Ogor, and Otuke No. of cattle dips Town Council rehabilitated and 3 cattle reahabilitated crushes onstructed cin Adwari sub

county)

Non Standard Outputs: NA

> 0 Wage Rec't: Non Wage Rec't: Domestic Dev't 106,237 Donor Dev't 0 Total 106,237

> > 300

1,557

1,319

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB

Non Standard Outputs:

12 (Market information reports

0 (Not planned for)

No. of market information

reports desserminated

desseminated)

Agricultural product market prices assessed and desseminated in all

subcounties.

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 1,857 Donor Dev't Total 1,857

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration

 ${\bf 2} \ ({\bf Two\ cooperative\ groups\ mooblised} \qquad {\it Travel\ Inland}$ for registration at the district and in Adwari sub county.)

Telecommunications

Travel Inland

No. of cooperatives assisted in registration

0 (Not planned for)

No of cooperative groups supervised

Non Standard Outputs:

60 (coorperative groups supervised)

SACCOS and Cooperative activities in

all sub counties supervised and

monitored

Wage Rec't: 0 Non Wage Rec't: 1,319 Domestic Dev't 0 Donor Dev't Total 1,319

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	rio)	Ti l	
<u>'</u>			UShs Thousand	
		Wage Rec't:	71,931	
		Non Wage Rec't:	169,572	
		Domestic Dev't	630,196	
		Donor Dev't	6,732	
		Total	878,431	

Workplan Details

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

Uaalth

5. Heaun			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managen	nent Services		
Non Standard Outputs:	136 Health workers paid salaries	Allowances	95,758
	quarterly support supervision & monitoring to LLUs conducted, projector and office furntures	Incapacity, death benefits and funeral expenses	2,000
	purchased, inland travel done, DHT	Welfare and Entertainment	165
	meetings, staff traing and appraisal, peroidic report submission, disease surveillance, vehicle maintenance done,	Printing, Stationery, Photocopying and Binding	1,185
		G 11 0.00 F 1	2.00

Small Office Equipment 260 programme, immunisation programme
Bank Charges and other Bank related costs 300 and HIV/AIDS/TB services conducted District PHC wage 1,137,824 20,217 Medical and Agricultural supplies Travel Inland 441,163 Fuel, Lubricants and Oils 1,400 Maintenance - Vehicles 2,000

Wage Rec't: 1,137,824 Non Wage Rec't: 173,913 Domestic Dev't Donor Dev't 390,536 Total 1,702,273

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.

 ${\bf 11} \ ({\bf Health} \ facilities \ {\bf reporting} \ {\bf no} \ {\bf stock} \quad {\bf Medical} \ and \ {\bf Agricultural} \ {\bf supplies}$ out nof the 6 tracer drugs)

47,989

Value of health supplies and medicines delivered to health facilities by NMS

47989 (Goods received note and store

malaria control programme, NTD

issue voucher)

Value of essential medicines and health supplies delivered to health facilities by NMS Non Standard Outputs:

47989 (vaccines, medicines and other logistics supplied to health facilities)

> Wage Rec't: 0 Non Wage Rec't: 47,989 Domestic Dev't 0 0 Donor Dev't **Total** 47,989

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Workplan Details	Worl	kplan	Deta	ails
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	ornpium z cums				
	lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
5.	Health				
	Number of outpatients that visited the NGO Basic health facilities	5000 (Basic health care services delivered at Aliwang HCIII)	Transfers to other gov't units(current)		17,821
	Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	420 (Children immunised with pentavalent vaccine in NGO basic health facilities)			
	Number of inpatients that visited the NGO Basic health facilities	1500 (Inpatients that visited NGO basic health facilities)	(
	No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Deliveries conducted in the health facilities)			
	Non Standard Outputs:				
				Wage Rec't:	0
				Non Wage Rec't: Domestic Dev't	17,821 0
				Donor Dev't	0
				Total	17,821
0	utput: Basic Healthcare Servi	ces (HCIV-HCII-LLS)			
	%age of approved posts filled with qualified health workers	70 (Approved posts filled with qualified health workers)	Transfers to other gov't units(current)		38,391
	No. of children immunized with Pentavalent vaccine	4000 (Children immunised with pentavalent vaccine)			
	% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (villages with functional VHTs)			
	No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Deliveries conducted in gov't health facilities)			
	Number of inpatients that visited the Govt. health facilities.	6000 (Inpatients that visited gov't health facilities)			
	Number of outpatients that visited the Govt. health facilities.	88666 (Outpatients visited Gov't health faicilities)	ı		
	No.of trained health related training sessions held.	4 (Trained health related training sessions held)			
	Number of trained health workers in health centers	91 (Trained health workers in health centres)			
	Non Standard Outputs:	Funds transferred to LLUs		-	
				Wage Rec't: Non Wage Rec't:	0
				Non wage Rec't: Domestic Dev't	38,391 0
				Donor Dev't	0
				Total	38,391
_	Capital Purchases				
O	utput: PRDP-Healthcentre co				
	No of healthcentres	3 (DHOs' office completed and Olilim	Non-Residential Buildings		27,860

Planned Outputs (Description Location) and Activities	ı and	Planned Expenditure By Item	UShs	Thousand
. Health				
constructed	HC III Fenced, placenta pits constructed at Atanggwatta & Barjobi HCIIIs , 2 stance VIP latrines each constructed at Okwongo HC III and Ating HC II)			
No of healthcentres rehabilitated	0 (Not planned for)			
Non Standard Outputs:			ш, в и	0
			Wage Rec't: Non Wage Rec't:	0
			Non wage Rec t: Domestic Dev't	27,860
			Domestic Dev't Donor Dev't	27,800
			Total	27,860
Output: PRDP-Staff houses co	onstruction and rehabilitation			
No of staff houses rehabilitated	0 (Not planned for)	Residential Buildings		78,198
No of staff houses constructed	3 (Staff house with 2 stance VIP latrine each constructed at Orum HC IV (Rolled over 2011/12) and Ating HC II)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	78,198
			Donor Dev't	0
Output: PRDP-Maternity war	rd construction and rehabilitation		Total	78,198
No of maternity wards rehabilitated	0 (Not planned for)	Non-Residential Buildings		214,000
No of maternity wards constructed	2 (Maternity Wards at Okwongo HC III and Atanggwatta HC III completed			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	214,000
			Donor Dev't	0
Output ODD and other ward	construction and rehabilitation		Total	214,000
_	construction and rehabilitation	N D 'I 'ID'II'		70.155
No of OPD and other wards rehabilitated		Non-Residential Buildings		79,155
No of OPD and other wards constructed	3 (OPD constructed at Aliwang HC III, patients' kitchens constructed at Orum HC IV & Okwang HC III (Rolled over 2011/12) and supervision & monitoring of projects conducted)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	79,155
			Donor Dev't	0
	er ward construction and rehabilitation		Total	79,155

Workplan Details

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

5. Health

No of OPD and other wards constructed

5 (OPDs completed at Barjobi HC III, $\,Non\text{-}Residential \,Buildings}$ Amunga, Oluro, Ating and Ogwette HC

No of OPD and other wards rehabilitated Non Standard Outputs: 0 (Not planned for)

Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 41,935 Donor Dev't 0 Total 41,935

41,935

Work	plan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	1,137,824
		Non Wage Rec't:	278,113
		Domestic Dev't	441,148
		Donor Dev't	390,536
		Total	2,247,622

Workplan Details

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

Function: Pre-Primary and Prima	ary Education			
1. Higher LG Services				
Output: Primary Teaching Servi	ces			
No. of qualified primary	530 (Qualified primary teachers)	Workshops and Seminars		10,000
teachers No. of teachers paid salaries	552 (Staff & primary teachers' salaries paid.)	Printing, Stationery, Photocopying and Binding Small Office Equipment		1,000 485
Non Standard Outputs:	Tonners and stationeries purchsed, monitoring of school activities carried out, motor cycles maintained, community mobilised and sensitised, PLE top up paid, SNE and co- curricular activities supported.	Bank Charges and other Bank related costs Primary Teachers' Salaries Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles General Staff Salaries Allowances Incapacity, death benefits and funeral		200 2,313,231 10,729 3,000 2,000 17,586 1,500
		expenses No	Wage Rec't: on Wage Rec't: Domestic Dev't Donor Dev't Total	2,330,817 19,414 0 10,000 2,360,231

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in 30000 (Pupils enrolled in UPE and UPF $\mathit{Transfers}$ to other $\mathit{gov't}$ $\mathit{units}(\mathit{current})$ 197,643 funds transferred to Primary schools) UPE

No. of pupils sitting PLE 1550 (Pupils sitting PLE) No. of student drop-outs 450 (students drop-outs) No. of Students passing in 55 (Pupils passing in grade one) grade one

Distribution of Scholastic materials, Co-curricular Management and Non Standard Outputs:

Administration expenses met

Wage Rec't: 0 197,643 Non Wage Rec't: Domestic Dev't 0 Donor Dev't Total 197,643

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

	Worl	kplan	Deta	ils
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	Thousand
6. Education				
Non Standard Outputs:	Education office block renovated at district H/qtr	Non-Residential Buildings		16,66
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	16,661
			Donor Dev't	(
Output: Furniture and Fixtur	res (Non Service Delivery)		Total	16,661
Non Standard Outputs:	Office furnitures and small office equipments purchsed for office of DEC	Furniture and Fixtures		1,000
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	1,000
			Donor Dev't	(
O-44- Cl			Total	1,000
Output: Classroom construct		N. D. H. et D. H.		14.46
No. of classrooms rehabilitated in UPE	4 (Classrooms renovated at Arom primary school (Rolled over 2012/13))	Non-Residential Buildings		14,46
No. of classrooms constructed in UPE	0 (Not planned for)			
Non Standard Outputs:				
- · · · · · · · · · · · · · · · · · · ·			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	14,465
			Donor Dev't	(
a papa a			Total	14,465
	nstruction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (Not planned for)	Non-Residential Buildings		41,10
No. of classrooms constructed in UPE	2 (Classrooms constructed with an office at Tegweng primary school (Rolled over 2012/2013))			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(11.10)
			Domestic Dev't Donor Dev't	41,100
			Donor Dev i Total	41,100
Output: Latrine construction	and rehabilitation			,
No. of latrine stances constructed	44 (VIP Latrines stances constructed a Adwari, Orum, Ogwette, Alutkot, Ader, Ogoro, Arom, Okum, Barocok Primary schools (Rolled over 2011/12))	Ü		60,37
No. of latrine stances rehabilitated Non Standard Outputs:	0 (Not planned for)			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	60,375
			Donor Dev't	(

William Details	Work	plan D	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

tput: PRDP-Latrine consti	nction and rehabilitation		Total	60,37
No. of latrine stances	0 (Not planned for)	Non-Residential Buildings		98
rehabilitated	v (Not planned for)	won-Residential Buttaings		90
No. of latrine stances constructed	9 (VIP Latrines stances constructed at Okum, Anyalima and Amintenyo Primary schools (Rolled over 2011/12)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	98
			Donor Dev't	
			Total	98
tput: Teacher house consti	ruction and rehabilitation			
No. of teacher houses rehabilitated	0 (Not planned for)	Residential Buildings		67,50
No. of teacher houses constructed	1 (Twin staff house constructed at Adyerakonya P/s)			
Non Standard Outputs:			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	67,50
			Donor Dev't	07,50
			Total	67,50
tput: PRDP-Teacher house	e construction and rehabilitation		10,000	0.,00
No. of teacher houses constructed	11 (Twin Staff houses constructed at Atanggwatta, Alangi, Ociro, Alutkot, Amackide, Okum, Okwongo, Amintenyo, Orum, Olilim and Barkeo Primary schools (Rolled over 2011/12)	Residential Buildings		200,98
No. of teacher houses	0 (Not planned for)			
rehabilitated				
Non Standard Outputs:			W D /	
			Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	200,98
			Donor Dev't	200,96
			Donor Devi	
			Total	200,98
tput: Provision of furnitur	e to primary schools		Total	200,98
tput: Provision of furnitur No. of primary schools receiving furniture	e to primary schools 238 (Desks supplied to Baralegi 144), Oboko (94) (Rolled over 2012/13) and Orum primary school (Rolled over 2011/12))	Furniture and Fixtures	Total	
No. of primary schools	238 (Desks supplied to Baralegi 144), Oboko (94) (Rolled over 2012/13) and Orum primary school (Rolled over	Furniture and Fixtures	Total	
No. of primary schools receiving furniture	238 (Desks supplied to Baralegi 144), Oboko (94) (Rolled over 2012/13) and Orum primary school (Rolled over	Furniture and Fixtures	Total Wage Rec't:	1,88
No. of primary schools receiving furniture	238 (Desks supplied to Baralegi 144), Oboko (94) (Rolled over 2012/13) and Orum primary school (Rolled over	Furniture and Fixtures		1,88
No. of primary schools receiving furniture	238 (Desks supplied to Baralegi 144), Oboko (94) (Rolled over 2012/13) and Orum primary school (Rolled over	Furniture and Fixtures	Wage Rec't:	1,88
No. of primary schools receiving furniture	238 (Desks supplied to Baralegi 144), Oboko (94) (Rolled over 2012/13) and Orum primary school (Rolled over	Furniture and Fixtures	Wage Rec't: Non Wage Rec't:	200,98 1,88 1,88

Wor	kpla	an D)eta	ails

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
No. of primary schools receiving furniture	953 (Desks supplied to Omwonylee (100), Olilim(100), Arom (100), Anyalima (100), Okee (100), Oderokec (100), Oluro (100), Alangi (100), Anepmoroto (100) and Ociro (53) (Rolled over 2012/13))	Furniture and Fixtures		84,929
Non Standard Outputs:	(
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	84,929
			Donor Dev't	0
Eurotian Consulam Education			Total	84,929
Function: Secondary Education				
1. Higher LG Services Output: Secondary Teaching Se	prvices			
No. of students sitting O level	600 (Students sitting O level)	Secondary Teachers' Salaries		616,857
No. of teaching and non teaching staff paid	85 (Secondary teacers salaries paid)			
No. of students passing O level	32 (Students passing O level)			
Non Standard Outputs:	Teachers' salaries paid for them to deliver effective teaching inorder to improve quality secondary education in the District			
			Wage Rec't:	616,857
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
2.1. 1.0			Total	616,857
2. Lower Level Services Output: Secondary Capitation(HSEVITS)			
No. of students enrolled in USE	2470 (USE funds transferred to 4 government aided secondary schools)	Transfers to other gov't units(current)		235,036
Non Standard Outputs:			Wage Rec't:	0
			Non Wage Rec't:	235,036
			Domestic Dev't	0
			Donor Dev't	0
			Total	235,036
3. Capital Purchases				
Output: Teacher house construc	ction			
No. of teacher houses constructed	8 (Teachers' houses with one block toilet (4 stances; 2 bath rooms and a kitchen) constructed and electrical fittings done at Orum S.S and Otuke S.S)	Residential Buildings		200,000
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	200,000
			Donor Dev't	0
			Total	200,000

Workplan Details

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

6. Education

Function: Education &	Sports	Management	and I	Inspection	
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1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter No. of primary schools inspected in quarter No. of inspection reports provided to Council No. of tertiary institutions inspected in quarter

Non Standard Outputs:

6 (Secondary schools inspected in the quarter) ${\bf 58} \ ({\bf Inspection} \ and \ supervision \ of$ schools carried out) 4 (Inspection reports provided to

 $\boldsymbol{0}$ (No tertiary institution within the District)

Allowances Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils

Maintenance - Vehicles

Quarterly inspection conducted and repports produced

Wage Rec't: Non Wage Rec't: 7,071 Domestic Dev't 0 Donor Dev't 0 **Total** 7,071

300

891

2,520

2,880

480

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	****	
······· , ·· · · · · · · · · · · · · · · · · ·			s Thousand
		Wage Rec't:	2,947,675
		Non Wage Rec't:	459,164
		Domestic Dev't	689,878
		Donor Dev't	10,000
		Total	4,106,717

Planned Outputs (Description a Location) and Activities	nnd	Planned Expenditure By Item	vial .	
7a Donda and Enc	in a anima		UShs	Thousand
Ta. Roads and Engi				
Function: District, Urban and Co 1. Higher LG Services	ommunuy Access Roaas			
Output: Operation of District R	toads Office			
• •				
Non Standard Outputs:	4 Staff Salaries paid, District Roads Operations Committee Meetings held	Travel Inland		22,882
	and minutes produced, BOQs prepared and Technical Supervision carried out.	Fuel, Lubricants and Oils		16,000
				10,000
		General Staff Salaries		22,609
		Allowances		20,490
		Printing, Stationery, Photocopying and Binding		4,183
		Small Office Equipment		1,000
		Bank Charges and other Bank related cos	sts	87
			Wage Rec't:	22,609
			Non Wage Rec't:	55,340
			Domestic Dev't	20,088
			Donor Dev't	C
			Total	98,043
2. Lower Level Services				
	ad Maintenance (LLS)			
	ad Maintenance (LLS) 8 (Community Access roads intervention at the Sub county local Government management Maintained.)	Transfers to other gov't units(capital)		19,95
Output: Community Access Ros	8 (Community Access roads intervention at the Sub county local	Transfers to other gov't units(capital)		19,95
Output: Community Access Roa No of bottle necks removed from CARs	8 (Community Access roads intervention at the Sub county local	Transfers to other gov't units(capital)	Wage Rec't:	,
Output: Community Access Roa No of bottle necks removed from CARs	8 (Community Access roads intervention at the Sub county local		Wage Rec't: Non Wage Rec't:	(
Output: Community Access Roa No of bottle necks removed from CARs	8 (Community Access roads intervention at the Sub county local		O .	8,331
from CARs	8 (Community Access roads intervention at the Sub county local		Non Wage Rec't:	8,331 11,621
Output: Community Access Roa No of bottle necks removed from CARs	8 (Community Access roads intervention at the Sub county local		Non Wage Rec't: Domestic Dev't	8,331 11,621
Output: Community Access Roa No of bottle necks removed from CARs Non Standard Outputs:	8 (Community Access roads intervention at the Sub county local Government management Maintained.)		Non Wage Rec't: Domestic Dev't Donor Dev't	8,333 11,621
Output: Community Access Roa No of bottle necks removed from CARs Non Standard Outputs:	8 (Community Access roads intervention at the Sub county local Government management Maintained.)		Non Wage Rec't: Domestic Dev't Donor Dev't	8,331 11,621 (19,951
Output: Community Access Roanness No of bottle necks removed from CARs Non Standard Outputs: Output: Urban unpaved roads to Length in Km of urban	8 (Community Access roads intervention at the Sub county local Government management Maintained.) rehabilitation (other) 36 (Routine and Periodic maintenance of Road network within Otuke Town		Non Wage Rec't: Domestic Dev't Donor Dev't	19,95 (0 8,331 11,621 (19,951 116,470
Output: Community Access Ros No of bottle necks removed from CARs Non Standard Outputs: Output: Urban unpaved roads Length in Km of urban unpaved roads rehabilitated	8 (Community Access roads intervention at the Sub county local Government management Maintained.) rehabilitation (other) 36 (Routine and Periodic maintenance of Road network within Otuke Town		Non Wage Rec't: Domestic Dev't Donor Dev't	8,331 11,621 (19,951
Output: Community Access Ros No of bottle necks removed from CARs Non Standard Outputs: Output: Urban unpaved roads Length in Km of urban unpaved roads rehabilitated	8 (Community Access roads intervention at the Sub county local Government management Maintained.) rehabilitation (other) 36 (Routine and Periodic maintenance of Road network within Otuke Town	Transfers to other gov't units(capital)	Non Wage Rec't: Domestic Dev't Donor Dev't Total	8,331 11,621 (19,951

Donor Dev't **Total**

116,470

Output: Bottle necks Clearance on Community Access Roads

Workplan Details	W	ork	plan	De	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Engi	ineering			
No. of bottlenecks cleared on community Access Roads Non Standard Outputs:	3 (Swamp raising and including culcerts installation done.)	LG Conditional grants(capital)		61,075
· · · · · · · · · · · · · · · · · · ·			Wage Rec't:	C
			Non Wage Rec't:	23,721
			Domestic Dev't	37,354
			Donor Dev't	C
Output: District Roads Maintai	nence (URF)		Total	61,075
_		I.C. Conditional angular (against al)		115 200
Length in Km of District roads periodically maintained	0 (Not planned for)	LG Conditional grants(capital)		115,200
No. of bridges maintained	0 (Not planned for)			
Length in Km of District roads routinely maintained	130 (Km Routine maintenace of entire length of district roads done.)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	51,840
			Domestic Dev't	63,360
			Donor Dev't Total	115,200
3. Capital Purchases			10141	113,200
Output: Rural roads construction	on and rehabilitation			
Length in Km. of rural roads rehabilitated	0 (Not planned for)	Roads and Bridges		180,300
Length in Km. of rural roads constructed	13 (Rehabilitation of Olilim Sub Count to Ogwete trading centre and Oboko p/s to Aler p/s (4.5km) done)	9		
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	8,077
			Domestic Dev't	172,223
			Donor Dev't	C
Output: Bridge Construction			Total	180,300
No. of Bridges Constructed	1 (Small structure in Okee River (Barocok- Okwang T.C) constructed.)	Furniture and Fixtures		126,000
Non Standard Outputs:	(Sarveon Ohmang 1.0) tonsu dettu.)			
1.011 Standard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	126,000
			Donor Dev't	0
			Total	126,000
Output: PRDP-Bridge Constru	ction			
No. of Bridges Constructed	2 (Box Culverts Constructed at Adwar Swamp and darinage works & swamp filing of Acogogwa swamp done.)	i Roads and Bridges		173,127
Non Standard Outputs				
Non Standard Outputs:				

Workplan Details

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

7a. Roads and Engineering

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 173,127

 Donor Dev't
 0

 Total
 173,127

Workplan I	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs The	ousand
b. Water			OSHS THE	ousum
Sunction: Rural Water Supply of	and Sanitation			
. Higher LG Services				
Output: Operation of the Distr	rict Water Office			
Non Standard Outputs:	Workshops, seminars, Travel inland,	Allowances		1,000
	Fuel and lubricant and IT services paid			1,200
		Printing, Stationery, Photocopying and		1,000
		Binding		
		Small Office Equipment		800
		Bank Charges and other Bank related costs		600
		Travel Inland		4,340
		Fuel, Lubricants and Oils		10,763
		Maintenance - Vehicles	D /:	4,000
		Wage I		0
		Non Wage I Domestic		22.702
		Donor Donor		23,703
			Total	23,703
Output: PRDP-Operation of D	sistrict Water Office	·		23,703
•		411		5.000
No. of water facility user committees trained	30 (Hand pump mechanics trained)	Allowances		5,000
Non Standard Outputs:		Hire of Venue (chairs, projector etc)		2,000
Tion Standard Outputs.		Printing, Stationery, Photocopying and Binding		1,000
		Fuel, Lubricants and Oils		8,445
		Wage I	Rec't:	0
		Non Wage I	Rec't:	0
		Domestic	Dev't	16,445
		Donor	Dev't	0
		:	Total	16,445
Output: Supervision, monitori	ng and coordination			
No. of District Water	4 (District water and sanitation	Allowances		2,328
Supply and Sanitation	coordination meeting held)	Printing, Stationery, Photocopying and		4,004
Coordination Meetings	50 (Covered tested for water quality)	Binding		
No. of sources tested for water quality	50 (Sources tested for water quality)	Fuel, Lubricants and Oils		568
No. of water points tested for quality	50 (Water point quality tested for quality)			
No. of supervision visits during and after construction	30 (Monitoring, supervision, planning and sensitisation meetings, cordination, inspection of water points and data collection and water quality testing at the District water office done)			
No. of Mandatory Public notices displayed with financial information (release and expenditure) Non Standard Outputs:	4 (Manadatory notices displayed with finacial information)			
		Wage I	Rec't:	0
		Non Wage I		0
		Domestic		6,900
		Donor	Dev't	0
			Total	6,900

Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities			UShs 7	Thousand
7b. Water				
Output: Promotion of Commun	ity Based Management, Sanitation a	and Hygiene		
No. of private sector	30 (Private sector stakeholders trained	Allowances		14,353
Stakeholders trained in		Hire of Venue (chairs, projector etc)		500
preventative maintenance, hygiene and sanitation		Welfare and Entertainment		3,700
njgrene una sumaren		Printing, Stationery, Photocopying and		4,450
No. Of Water User	32 (Water user committee members	Binding		
Committee members trained	trained)	Telecommunications		775
No. of advocacy activities	0 (Not planned for)	Fuel, Lubricants and Oils		7,194
(drama shows, radio spots,	o (Not plainted for)			
public campaigns) on				
promoting water, sanitation				
and good hygiene practices				
No. of water user committees formed.	32 (Water user committees formed)			
No. of water and Sanitation	32 (water user committee formed,			
promotional events	trained and followed up in all the sub-			
undertaken	counties.)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	30,972
			Donor Dev't	0
2. C			Total	30,972
3. Capital Purchases Output: Buildings & Other Stru	uctures (Administrative)			
Non Standard Outputs:	Ferro-cement rain water tanks constructed at Alakodak, Ogweno and Olilim	Other Structures		16,800
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	16,800
			Donor Dev't	0
			Total	16,800
Output: Office and IT Equipme	ent (including Software)			
Non Standard Outputs:	Computer and printer purchased at the district water office	Machinery and Equipment		4,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,000
			Donor Dev't	0
			Total	4,000
Output: Specialised Machinery	and Equipment			
Non Standard Outputs:	GPS purchased at the district water office	Machinery and Equipment		4,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,000

Donor Dev't

Total

0 4,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
Location) and Activities	UShs Thousand
=1 TY :	

docution) and Activities		UShs 7	Thousand
b. Water			
Output: Construction of publ	ic latrines in RGCs		
No. of public latrines in RGCs and public places	1 (VIP latrines in RGCs constructed at Non-Residential Build Pat oali market in Adwari Subcounty)	lings	14,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,000
		Donor Dev't	0
		Total	14,000
Output: Borehole drilling and	l rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	29 (Deep Borehole drilled and insatlled <i>Other Structures</i> in all LLGs)		340,823
No. of deep boreholes rehabilitated	10 (Deep boreholes rehabilitated in all sub-counties)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	(
		Domestic Dev't	340,823
		Donor Dev't	(
		Total	340,823
Output: PRDP-Borehole drill	ing and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled at Other Structures Abongodero, Kamdini, Olengo, Ongom Agweng and Obir cell)		113,400
No. of deep boreholes rehabilitated	0 (Not planned for)		
Non Standard Outputs:			
		Wage Rec't:	C
		Non Wage Rec't:	(
		Domestic Dev't	113,400
		Donor Dev't	(
		Total	113,400

Worl	kplan	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	22,609
		Non Wage Rec't:	205,700
		Domestic Dev't	1,232,901
		Donor Dev't	0
		Total	1,461,209
TT7 1 1 TO 4 11			

			Donor Dev't	0
W 1 1 D 4 9			Total	1,461,209
Workplan Details Planned Outputs (Description a	and	DI J E D. 14		
Location) and Activities	anu	Planned Expenditure By Item	USh	s Thousand
. Natural Resourc	es			
Function: Natural Resources Ma	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	4 Staff salaries paid, tonners and	General Staff Salaries		25,10
	satationeries purchsed, one office chair purchased, coordination meetings	Allowances		1,920
	conducted & minutes produced and	Computer Supplies and IT Services		1,20
	world environment day celebrated	Welfare and Entertainment		64
		Printing, Stationery, Photocopying and Binding		23
		Small Office Equipment		40
		Telecommunications		16
			Wage Rec't:	25,10
			Non Wage Rec't:	4,554
			Domestic Dev't	(
			Donor Dev't	(
Output: Tree Planting and Affo	prestation		Total	29,655
		Comment Sound to of Constant Sound		4.00
Area (Ha) of trees established (planted and surviving)	18 (A tree nusery bed established at district h/qtr to be distributed to all the s/cites.)	General Supply of Goods and Services		4,00
Number of people (Men and Women) participating in tree planting days	100 (People participating in tree planting days)			
Non Standard Outputs:	N/a			
•			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	4,000
			Donor Dev't	(
			Total	4,000
Output: Community Training in	n Wetland management			
No. of Water Shed	24 (Water Shed Management	Allowances		76
Management Committees formulated	Committees formed)	Printing, Stationery, Photocopying and Binding		7
Non Standard Outputs:	Community sensitised on wise use of wetland in all the s/cties	Fuel, Lubricants and Oils		1,16
			Wage Rec't:	(
			Non Wage Rec't:	2,007
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,007

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Natural Resource	es			
Output: River Bank and Wetlan	nd Restoration			
Area (Ha) of Wetlands demarcated and restored	0 (Not planned for)	Allowances Fuel, Lubricants and Oils		1,218 1,155
No. of Wetland Action Plans and regulations developed	6 (Wetland Action Plans and regulations developed)	ruei, Luoricanis and Ous		1,13.
Non Standard Outputs:				,
			Wage Rec't:	0.07
			Non Wage Rec't: Domestic Dev't	2,373
			Domestic Dev't	(
			Total	2,373
Output: Stakeholder Environm	ental Training and Sensitisation			,
No. of community women	36 (Local Environment committees	Workshops and Seminars		1,31
and men trained in ENR monitoring Non Standard Outputs:	trained)	Fuel, Lubricants and Oils		9
rion Standard Outputs.			Wage Rec't:	
			Non Wage Rec't:	1,40
			Domestic Dev't	, .
			Donor Dev't	(
			Total	1,40
Output: PRDP-Stakeholder Env	vironmental Training and Sensitisati	on		
No. of community women	6 (Environmental laws enforeced)	Allowances		76
and men trained in ENR monitoring		Fuel, Lubricants and Oils		2,17
Non Standard Outputs:	N/a			
			Wage Rec't:	(
			Non Wage Rec't:	2,940
			Domestic Dev't	(
			Donor Dev't Total	2 044
Output: Monitoring and Evalua	ation of Environmental Compliance		Totat	2,940
•	-	Allowers as		57
No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys undertaken)	Fuel, Lubricants and Oils		57 43
Non Standard Outputs:	N/a			
			Wage Rec't:	(
			Non Wage Rec't:	1,008
			Domestic Dev't	(
			Donor Dev't	(
2 (D. 6.		Total	1,008
Output: PRDP-Environmental				
No. of environmental monitoring visits conducted	8 (Environmental monitoring vivists conducted)	Allowances		2.71
momornig visits conducted	,	Workshops and Seminars		2,71
Non Standard Outputs:	Technical backstopping of NGOs & CBOs, attending workshop, Monitoring done in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council	Fuel, Lubricants and Oils		1,34

Workplan Details

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

8. Natural Resources

 Wage Rec't:
 0

 Non Wage Rec't:
 4,923

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 4,923

Workpla	ın Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	25,101
		Non Wage Rec't:	19,218
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	48,319

Workplan Details			Total	48,319
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
O. Community Bas	ed Services			
Function: Community Mobilisa	tion and Empowerment			
l. Higher LG Services				
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	12 Staff salaries, bicycle allowances	General Staff Salaries		67,36
•	paid, stationary, tonners, bookshelves, lap top computers purchased, motor	Allowances		27
	cycles maintained, National days	Welfare and Entertainment		1,80
		Printing, Stationery, Photocopying and Binding		30
		Small Office Equipment		20
		Travel Inland		1,20
		Fuel, Lubricants and Oils		2,10
		Maintenance - Vehicles		78
			Wage Rec't:	67,36
			Non Wage Rec't:	6,65
			Domestic Dev't	
			Donor Dev't	7 404
Output: Probation and Welfar	o Cunnaut		Total	74,019
•				
No. of children settled	300 (Children settled, Day of African Child conducted, Local leaders trained			1,00
on chi work	on child rights and responsibilities,	worksnops and Seminars		4,43
	work shops on core principles and laws of working with children conducted.)			4,43
	,	Computer Supplies and IT Services Printing, Stationery, Photocopying and		1,00
Non Standard Outputs:		Binding		20
		Travel Inland		80
		Fuel, Lubricants and Oils		20
			Wage Rec't:	
			Non Wage Rec't:	3,20
			Domestic Dev't	
			Donor Dev't	8,87
Output: Community Developm	eent Services (HI C)		Total	12,07
	, ,			
No. of Active Community Development Workers	3 (Active Community Development Workers, Internet subscription and allowances Paid, fuel costs met, stationery, small office equipment purchased)	Allowances Printing, Stationery, Photocopying and Binding		1,40
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	1,60

Domestic Dev't

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

9. Community Based Services

			Donor Dev't	0
Output: Adult Learning			Total	1,602
No. FAL Learners Trained	400 (Proficiency tests and coordination	Allowances		2,440
NO. PAL Learners Trained	meetings Conducted, Monitoring and supervision carried out.)	Printing, Stationery, Photocopying and Binding		2,962
Non Standard Outputs:		·		
			Wage Rec't:	(
			Non Wage Rec't:	5,402
			Domestic Dev't	0
			Donor Dev't	C
			Total	5,402
Output: Gender Mainstreaming	3			
Non Standard Outputs:	women groups supported and	Welfare and Entertainment		1,000
	International Women's day conducted	General Supply of Goods and Services		2,000
		Travel Abroad		400
			Wage Rec't:	0
			Non Wage Rec't:	400
			Domestic Dev't	3,000
			Donor Dev't	0
			Total	3,400
Output: Support to Youth Cou	ncils			
No. of Youth councils	7 (Youth Councils supported,	Allowances		1,000
supported	International Youth day, youth council meetings Conducted, travel inland	Welfare and Entertainment		1,000
Non Standard Outputs:	done, stationery purchased)	Printing, Stationery, Photocopying and Binding		100
•		Travel Inland		200
			Wage Rec't:	0
			Non Wage Rec't:	2,300
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,300
Output: Support to Disabled an	d the Elderly			
No. of assisted aids	12 (PWD groups mobilised identified			4,153
supplied to disabled and	and trained, monitoring and supervision of the PWD groups carried	Welfare and Entertainment		500
elderly community	out.)	General Supply of Goods and Services		8,000
Non Standard Outputs:		Travel Inland		409
			Wage Rec't:	0
			Non Wage Rec't:	13,062
			Domestic Dev't	0
			Donor Dev't	0
			Total	13,062
Output: Labour dispute settlem	ent			
Non Standard Outputs:	International Labour Day Conducted	Welfare and Entertainment		1,800
			Wage Rec't:	0
			Non Wage Rec't:	1,800
			Domestic Dev't	0

Workplan Details

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

9. Community Based Services

			Donor Dev't	0
			Total	1,800
Output: Reprentation on Wo	men's Councils			
No. of women councils	7 (Women council meetings held,	Allowances		1,571
supported stationeries and small office equipments purchased.) Non Standard Outputs:	stationeries and small office equipments purchased.)	Printing, Stationery, Photocopying and Binding		100
		Travel Inland		300
			Wage Rec't:	0
		Non Wage Rec't:	1,971	
		Domestic Dev't	0	
			Donor Dev't	0
			Total	1,971
2. Lower Level Services				
Output: Community Develop	ment Services for LLGs (LLS)			
Non Standard Outputs:	CDD Groups supported	Transfers to other gov't units(capital)		30,713
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	30,713
			Donor Dev't	0
			Total	30,713

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	67,364
		Non Wage Rec't:	36,391
		Domestic Dev't	33,713
		Donor Dev't	8,878
		Total	146,346

Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
10. Planning			
Function: Local Government P	lanning Services		
1. Higher LG Services			
Output: Management of the D	istrict Planning Office		
Non Standard Outputs:	3 Staff salaries paid, mentoring of	General Staff Salaries	32,55
	LLGs on planning processes conducted and reports produced, tonners,	Allowances	1,20
stepplers and st quartely reports	stepplers and stationaries purchased,	Medical Expenses(To Employees)	60
	quartely reports produced and submitted to the MoFPED.	Incapacity, death benefits and funeral expenses	60
		Printing, Stationery, Photocopying and Binding	2,76
		Small Office Equipment	30
		Bank Charges and other Bank related costs	30
		Subscriptions	40
		Travel Inland	9,00
		Fuel, Lubricants and Oils	3,40
		Maintenance - Vehicles	2,00
		Wage Rec't	: 32,55
		Non Wage Rec't	: 17,83
		Domestic Dev	't 2,74
		Donor Dev	
O-44. 64-4-4-1 d-4114		Tota	l 53,12
Output: Statistical data collect			
Non Standard Outputs:	Essential data collected from LLGs and Departments		10
		Wage Rec't	
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev	
Output: Demographic data col	Hection	Tota	<i>l</i> 10
		477	
Non Standard Outputs:	Population census conducted	Allowances	10
		Wage Rec't	
		Non Wage Rec't	
		Domestic Dev Donor Dev	
		Donor Dev Tota	
Output: Management Infomra	ation Systems	1010	ι 10
		Computer Symplics and IT Somiles	4.00
Non Standard Outputs:	Computer anti virus and wireless modems purchased and internet subscription fee paid	Computer Supplies and IT Services Telecommunications	4,00 40

Workpla	ın Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
10. Planning				
8			Wage Rec't:	0
			Non Wage Rec't:	4,400
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,400
Output: Operational Planning				
Non Standard Outputs:	District Integrated Internal Assssment	Allowances		3,000
-	conducted at the 6 LLGs and District H/Q	Printing, Stationery, Photocopying and		344
	11/2	Binding		
		Fuel, Lubricants and Oils		960
			Wage Rec't:	0
			Non Wage Rec't:	4,304
			Domestic Dev't	0
			Donor Dev't	C
0.4.14.14.1.15.1			Total	4,304
Output: Monitoring and Evalu	lation of Sector plans			
Non Standard Outputs:	PAF, PRDP and LGMSD projects	Allowances		33,537
	monitored in all LLGs and District H/Q, stationeries & tonners purcahsed and payrolls printed	Printing, Stationery, Photocopying and Binding		5,880
		Fuel, Lubricants and Oils		12,775
			Wage Rec't:	0
			Non Wage Rec't:	49,449
			Domestic Dev't	2,743
			Donor Dev't	0
			Total	52,192
3. Capital Purchases				
Output: Furniture and Fixture	es (Non Service Delivery)			
Non Standard Outputs:	6 office desks, 6 office chairs and 2 book shelves purchased for office of the Internal Audit, Natural Resources and Clerck to Council	Furniture and Fixtures		2,744
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,744
			Donor Dev't	0
			Total	2,744

Workplan Deta

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	32,551
		Non Wage Rec't:	76,184
		Domestic Dev't	8,231
		Donor Dev't	0
		Total	116,966

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities	UShs Thousand		
11. Internal Audit			

Function: Internal Audit Servic	ees		
1. Higher LG Services			
Output: Management of Inter	nal Audit Office		
Non Standard Outputs: 2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	tonners purchased quarterly audits	General Staff Salaries	38,698
		Allowances	1,500
	carried out and reports produced	Printing, Stationery, Photocopying and Binding	300
	Small Office Equipment	200	
		Wage Rec't:	38,698
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,698
Output: Internal Audit			
Date of submitting	31/10/2013 (Date of submitting	Allowances	3,459
Quaterly Internal Audit quarterly internal audit reports) Reports	Printing, Stationery, Photocopying and Binding	200	
Audite departments.	110 (audit carried out in district departments, LLGs, Health	Bank Charges and other Bank related costs	180
	centres, Schools and Other Government	Travel Inland	2,635
	units.)	Fuel, Lubricants and Oils	500
Non Standard Outputs:			

Wage Rec't: Non Wage Rec't: 6,974 Domestic Dev't 0 Donor Dev't Total 6,974

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	38,698
		Non Wage Rec't:	8,974
		Domestic Dev't	0
		Donor Dev't	0
		Total	47,672

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified	d	LCIV: Not Specif	ïed	2,000.00
Sector: Education				2,000.00
LG Function: Pre-Prima	ry and Primary Education			2,000.00
Capital Purchases Output: Latrine construe LCII: Not Specified	ction and rehabilitation			2,000.00
Monitoring of projects	All projects	Not Specified	231001 Non- Residential Buildings	2,000.00
Capital Purchases LCIII: Not Specified		LCIV: Otuke		151.19
	u .	LCIV. Oluke		
Sector: Education	I D.: E 1			151.19
	ry and Primary Education			151.19
Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			151.19
Bank Charges	Bank of Baroda, Lira Branch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	151.19
Lower Local Services LCIII: Adwari		LCIV: Otuke		778,606.43
		LCIV. Oluke		143,269.75
Sector: Agriculture LG Function: Agricultur	al Advisory Corvines			87,032.75
Lower Local Services Output: LLG Advisory S LCII: Not Specified	•			87,032.75
Transfer to LLGs	Subcounty headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	87,032.75
Lower Local Services L G Function: District Pr	oduction Services			56,237.00
<i>Capital Purchases</i> Output: PRDP-Cattle di LCII: Agweng	p construction and rehabilitat	ion		56,237.00
Construction of 1 cattle crush at Abuabura LCII: Alango	Abuabura	PRDP	231007 Other	18,745.67
Construction of 1 cattle crush at Pama	Pama	PRDP	231007 Other	18,745.67
Construction of 1 cattle crush at Aminawili	Aminawili	PRDP	231007 Other	18,745.67
Capital Purchases	La ara ara a sut			112 200 72
	ransport rban and Community Access R	Coads		113,388.73 113,388.73
Capital Purchases Output: PRDP-Bridge C LCII: Alango	Construction			79,531.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of box Culverts at Adwari Swamp	Adwari Swamp	PRDP	231003 Roads and Bridges	79,531.00
Capital Purchases Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			5,922.73
Tranfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	5,922.73
Output: Bottle necks Clo LCII: Omito	earance on Community Access	Roads	onici govi umis(capitai)	27,935.00
Swamp filling as CARs intervention (Bottlenecks)	Awielwar swamp	U-GROWTH (DANIDA)	263201 LG Conditional grants(capital)	27,935.00
Lower Local Services Sector: Education				267,410.20
	ry and Primary Education			136,854.35
Capital Purchases Output: Latrine constru LCII: Alango	ction and rehabilitation			984.84
Construction of 2 stance VIP latrine at Adwari P/s (Rolled over 2011/2012) LCII: Okere	Adwari P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	498.29
Construction of 5 stance VIP latrine at Ader P/s (Rolled over 2011/2012)	Ader P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	486.55
	construction and rehabilitation	1		248.35
Construction of 2 stance VIP Pit	Amintenyo P/s	PRDP	231001 Non- Residential Buildings	248.35
Latrines at Amintenyo P/S (Rolled over 2011/2012)				
Output: Teacher house construction and rehabilitation LCII: Adyerakonya 67,500.00				
Construction of 1 twin staff house at	Adyerakonya Primary School	Conditional Grant to SFG	231002 Residential Buildings	67,500.00
Adyerakonya P/s	house construction and rehabi	ilitation		9,532.95
LCII: Alango	nouse construction and renabl	intation		9,332.93
Construction of 1 twin staff house at Amintenyo p/s (Rolled over 2011/2012)	Amintenyo P/s	PRDP	231002 Residential Buildings	500.00
LCII: Olarokwon				
Construction of 1 twin staff house at Okwongo p/s (Rolled over 2011/2012)	Okwongo P/s	PRDP	231002 Residential Buildings	9,032.95

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Provision LCII: Okee	n of furniture to primary scho	ols		11,700.00
Supply of three saeter desks (100) to Okee p/s (Rolled over 2012/2013) Capital Purchases Lower Local Services	Okee P/s	PRDP	231006 Furniture and Fixtures	11,700.00
Output: Primary School LCII: Agweng	s Services UPE (LLS)			46,888.21
Abilonyero Primary School	Abilonyero Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,294.07
LCII: Alango				
Amintenyo Primary School	Amintenyo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,859.89
Adwari Primary School	Adwari Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,194.04
LCII: Okee				
Adyerakoya Primary School	Adyerakoya Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,681.83
Okee Primary School	Okee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,361.35
LCII: Okere				
Okeremomkok Primary School	Okeremomkok Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,404.81
LCII: Olarkwon				
Ader Primary School	Ader Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,772.49
Acane Primary School	Acane Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,184.46
Okwongo Primary School	Okwongo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,492.21
LCII: Omito				
Aliwang Primary School	Aliwang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,643.05
Lower Local Services LG Function: Secondary Lower Local Services	Education			130,555.85
Output: Secondary Capi LCII: Omito	tation(USE)(LLS)			130,555.85
USE transfer to school	Adwari Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	130,555.85

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Health				195,464.41
LG Function: Primary H	ealthcare			193,404.41 195,464.41
Capital Purchases	cameare			175,104.41
Output: PRDP-Healthce LCII: Olarokwon	ntre construction and rehabili	tation		245.25
Construction of 2 stance VIP latrine at Okwongo HC III (Rolled over 2011/12)	Okwongo HC III	PRDP	231001 Non- Residential Buildings	245.25
Output: PRDP-Maternit LCII: Olarokwon	y ward construction and reha	bilitation		100,000.00
Completion of maternity ward at Okwongo H/C III (Rolled over 2011/12)	Okwongo HC III	PRDP	231001 Non- Residential Buildings	100,000.00
	ward construction and rehabil	itation		71,000.00
Construction of OPD at Aliwang HC III Capital Purchases Lower Local Services	Aliwang HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	71,000.00
Output: NGO Basic Hea LCII: Omito	lthcare Services (LLS)			17,820.63
Transfer to Aliwang HC III	Aliwang Catholic Mission	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	17,820.63
Output: Basic Healthcar LCII: Alango	e Services (HCIV-HCII-LLS)			6,398.53
Alango HC II	Alango HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
LCII: Olarokwon				
Okwongo HC III	Okwongo HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
Lower Local Services Sector: Water and E				50.072.24
LG Function: Rural Wat				59,073.34 59,073.34
Capital Purchases Output: Construction of LCII: Olarokwon	public latrines in RGCs			14,000.00
Construction of VIP Latrinein RGCs (Patolai market)	Patoali market	Conditional transfer for Rural Water	231001 Non- Residential Buildings	14,000.00
Output: Borehole drilling LCII: Alango	g and rehabilitation			26,173.34
Bore hole construction at Teobwolo village (Retention 2012/13) LCII: Okee	Teobwolo	Conditional transfer for Rural Water	231007 Other	3,139.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bore hole construction at Onger village (Retention 2012/13) LCII: Okere	Onger	Conditional transfer for Rural Water	231007 Other	3,139.00
Rehabilitation of deep well in Ader p/s (Retention 2011/12)	Ader p/s	Conditional transfer for Rural Water	231007 Other	995.00
Bore hole construction at Acane HC II	Acane HC II	Conditional transfer for Rural Water	231007 Other	18,900.34
Output: PRDP-Borehole LCII: Okee	drilling and rehabilitation			18,900.00
Drilling of deep boreholes at Kamdini village	Kamdini	PRDP	231007 Other	18,900.00
Capital Purchases		I CIV. O. 1		124 020 02
LCIII: Not Specified		LCIV: Otuke		124,930.02
Sector: Works and T	-	D 1 .		118,250.00
Lower Local Services	rban and Community Acces earance on Community Acc			3,050.00
Swamp filling as CARs intervention (Bottlenecks)	Swamp filing Lot 1 (Retention)	U-GROWTH (DANIDA)	263201 LG Conditional grants(capital)	3,050.00
Output: District Roads M LCII: Not Specified	Maintainence (URF)			115,200.00
Routine maintenance of 130 km of district roads	Entire District	URF	263201 LG Conditional grants(capital)	115,200.00
Lower Local Services Sector: Health				6,680.02
LG Function: Primary H	oalthearo			6,680.02
Capital Purchases	eumeure			0,000.02
-	ward construction and reha	abilitation		6,680.02
Projects Administration, supervision and monitoring	All Projects	Conditional Grant to PHC - development	231001 Non- Residential Buildings	6,680.02
Capital Purchases		LCIV O. 1		492 424 47
LCIII: Ogor		LCIV: Otuke		483,424.47
Sector: Agriculture	al Advisom Comicos			101,859.07
LG Function: Agriculture Lower Local Services	ai Aavisory Services			76,859.07
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			76,859.07
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	76,859.07
Lower Local Services LG Function: District Pro	oduction Services			25,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: PRDP-Cattle di LCII: Atanggwatta	ip construction and rehabilitat	tion		25,000.00
Rehabilitation of cattle dip at Awito	Awito	PRDP	231007 Other	25,000.00
Capital Purchases	n ,			20.072.55
Sector: Works and T	-			20,973.55
	rban and Community Access I	Roads		20,973.55
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			1,998.60
Transfer to LLGS	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	1,998.60
Output: Bottle necks Clo	earance on Community Access	s Roads		18,974.94
Swamp filling as CARs intervention (Bottlenecks)	Ogwangabura swamp	U-GROWTH (DANIDA)	263201 LG Conditional grants(capital)	18,974.94
Lower Local Services				
Sector: Education				147,265.98
LG Function: Pre-Prima	ry and Primary Education			147,265.98
Capital Purchases Output: Classroom cons LCII: Omwonylee	truction and rehabilitation			14,465.23
Renovation of classrooms at Arom P/S (Rolled over 2012/2013)	Arom P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	14,465.23
Output: Latrine constru LCII: Omwonylee	ction and rehabilitation			42,994.91
Construction of one 5 stance Dry Box pit latrine at Arom p/s	Arom P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	21,056.85
Construction of one 5 stance Dry Box pit latrine at Omwonylee p/s	Omwonylee Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	21,447.14
Construction of 5 stance VIP latrine at Arom P/s (Rolled over 2011/2012)	Arom P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	490.92
Output: PRDP-Latrine of LCII: Anyalima	construction and rehabilitation	n		499.99
Construction of 5 stance VIP Pit Latrines at Anyalima P/S (Rolled over	Anyalima P/s	PRDP	231001 Non- Residential Buildings	499.99
2011/2012) Output: PRDP-Teacher LCII: Atanggwatta	house construction and rehab	ilitation		12,195.28

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 twin staff house at Atanggwatta p/s	Atanggwatta P/s	PRDP	231002 Residential Buildings	2,750.00
Construction of 1 twin staff house at Ociro p/s (Rolled over 2011/2012)	Ociro P/s	PRDP	231002 Residential Buildings	9,445.28
-	n of furniture to primary scho	ols		41,064.70
LCII: Anyalima Supply of three saeter	Anyalima P/s	PRDP	231006 Furniture and	11,700.00
desks (100) to Anyalima p/s (Rolled over 2012/2013)	7 Myanina 175	TRDI	Fixtures	11,700.00
LCII: Atanggwatta				0.444.50
Supply of three saeter desks (53) to Ociro p/s (Rolled over 2012/2013) LCII: Oluro	Ociro P/s	PRDP	231006 Furniture and Fixtures	9,164.70
Supply of three saeter desks (100) to Oderokec p/s (Rolled over 2012/2013)	Oderokec P/s	PRDP	231006 Furniture and Fixtures	9,500.00
Supply of three saeter desks (100) to Oluro p/s (Rolled over 2012/2013)	Oluro P/s	PRDP	231006 Furniture and Fixtures	9,500.00
LCII: Omwonylee				
Supply of three saeter desks (100) to Arom p/s (Rolled over 2012/2013)	Arom P/s	PRDP	231006 Furniture and Fixtures	600.00
Supply of three saeter desks (100) toOmwonylee p/s (Rolled over 2012/2013)	Omwonylee P/s	PRDP	231006 Furniture and Fixtures	600.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Anyalima	s Services UPE (LLS)			36,045.88
Ociro Primary School	Ociro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,839.56
Anyalima Primary School	Anyalima Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,695.85
LCII: Atanggwatta			· · · · · · · · · · · · · · · · · · ·	
Ogweno Primary School	Ogweno Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,596.42
Atanggwatta Primary School	Atanggwatta Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,619.20
LCII: Oluro				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Oluro Primary School	Oluro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,825.19
Oderokec Primary School	Oderokec Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,606.01
Okune Primary School	Okune Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,671.99
LCII: Omwonylee				
Omwonylee Primary School	Omwonylee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,695.85
Arom Primary School	Arom Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,495.83
Lower Local Services				120.017.45
Sector: Health				128,816.45
LG Function: Primary H Capital Purchases	eauncare			128,816.45
•	entre construction and rehabil	itation		8,170.76
Construction of Placenta pit at Atanggwatta HC III (Rolled over 2012/13)	Atanggwatta HC III	PRDP	231001 Non- Residential Buildings	8,170.76
	ty ward construction and reha	bilitation		114,000.00
Completion of maternity ward at Atanggwatta H/C III (Rolled over 2011/12)	Atanggwatta HC III	PRDP	231001 Non- Residential Buildings	114,000.00
	l other ward construction and	rehabilitation		2,380.00
Completion of OPD rolled over project (2011/12) at Oluro HC II	Oluro HC II	PRDP	231001 Non- Residential Buildings	2,380.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Atanggwatta	re Services (HCIV-HCII-LLS)			4,265.69
Atanggwatta HC III	Atanggwatta HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
Lower Local Services			. ,	
Sector: Water and E	nvironment			84,509.42
LG Function: Rural Wat	er Supply and Sanitation			84,509.42
Capital Purchases Output: Buildings & Otl LCII: Atanggwatta	ner Structures (Administrativ	e)		5,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Fero- cement rain water tank at Ogweno T.C	Ogweno T.C	Conditional transfer for Rural Water	231007 Other	5,600.00
Output: Borehole drilling LCII: Anyalima	g and rehabilitation			78,909.42
Bore hole construction at Amido village	Amido	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Atanggwatta				40.000.00
Bore hole construction at Alapata	Alapata	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Omoli village	Omoli	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Odero/Awito (Retention 2011/12) LCII: Oluro	Odero/awito	Conditional transfer for Rural Water	231007 Other	2,314.42
Rehabilitation of deep well in Oderokec p/s (Retention 2011/12)	Oderokec p/s	Conditional transfer for Rural Water	231007 Other	995.00
Bore hole construction at Oluro p/s	Oluro p/s	Conditional transfer for Rural Water	231007 Other	18,900.00
Capital Purchases				
LCIII: Okwang		LCIV: Otuke		545,354.84
Sector: Agriculture				82,963.28
LG Function: Agriculture	al Advisory Services			82,963.28
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			82,963.28
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	82,963.28
Lower Local Services				
Sector: Works and Ta	-			223,566.53
	ban and Community Access R	oads		223,566.53
Capital Purchases Output: Bridge Construc LCII: Olworngu	etion			126,000.00
Construction of small structure in Okee River (Barocok - Okwang T.C)	Okee River (Barocok - Okwang T.c)	U-Growth (DANIDA)	231006 Furniture and Fixtures	126,000.00
Output: PRDP-Bridge C LCII: Amoyai	onstruction			93,596.00
Drainage works and swamp filing of Acogogwa swamp (Rolled over 2012/13)	Acogogwa swamp	PRDP	231003 Roads and Bridges	93,596.00
Capital Purchases Lower Local Services				
	ess Road Maintenance (LLS)			3,970.53

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	3,970.53
Lower Local Services Sector: Education				119,903.83
LG Function: Pre-Prima	ry and Primary Education			41,946.39
Capital Purchases Output: Latrine construct LCII: Barocok	ction and rehabilitation			3,171.07
Construction of 5 stance VIP latrine at Barocok P/s (Rolled over 2011/2012) LCII: Opejal	Barocok P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	500.00
Construction of 5 stance VIP latrine at Ogoro P/s (Rolled over 2011/2012)	Ogoro P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	2,671.07
Output: Provision of fur LCII: Arwotngo	niture to primary schools			690.01
Supply of three seater desks (144) to Baralegi p/s (Rolled over 2012/2013)	Baralegi p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	690.01
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Amoyai	s Services UPE (LLS)			38,085.31
Barjobi Primary School	Barjobi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,756.85
LCII: Arwotngo				
Baralegi Primary School	Baralegi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,606.01
Abonogower Primary School	Abonogower Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,156.68
LCII: Barocok				
Barocok Primary School	Barocok Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,639.95
LCII: Olwornguu				
Amele Primary School	Amele Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,844.35
Okwang Primary School	Okwang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,362.87
LCII: Opejal				
Amunga Primary School	Amunga Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,045.54

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ogoro Primary School	Ogoro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,673.07
Lower Local Services LG Function: Secondary	Education			77,957.45
Lower Local Services Output: Secondary Capi LCII: Olworngu	itation(USE)(LLS)			77,957.45
USE transfer to School	Okwang Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	77,957.45
Lower Local Services				
Sector: Health				28,769.40
LG Function: Primary H	lealthcare			28,769.40
Capital Purchases Output: OPD and other LCII: Arwotngo	ward construction and rehabi	litation		500.00
Construction of patients' kitchen at Okwang HC III (Rolled over 2011/12)	Okwang HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	500.00
Output: PRDP-OPD and LCII: Amoyai	d other ward construction and	rehabilitation		17,605.18
Completion of OPD rolled over project (2011/12) at Barjobi HC III	Barjobi HC III	PRDP	231001 Non- Residential Buildings	15,780.18
LCII: Opejal Completion of OPD rolled over project (2011/12) at Amunga HC II	Amunga HC II	PRDP	231001 Non- Residential Buildings	1,825.00
Capital Purchases Lower Local Services	re Services (HCIV-HCII-LLS)			10,664.22
Barocok HC II	Barocok HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
LCII: Barjobi			umts(current)	
Barjobi HC III	Barjobi HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
LCII: Olworngu			, ,	
Okwang HC III	Okwang HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
Lower Local Services				
Sector: Water and E				88,473.00
LG Function: Rural Wat Capital Purchases	ter Supply and Sanitation			88,473.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Ot LCII: Opejal	her Structures (Administrati	ve)		5,600.00
Construction of Fero- cement rain water tank at Alakodak Village	Alakodak Village	Conditional transfer for Rural Water	231007 Other	5,600.00
Output: Borehole drillin LCII: Amoyai	ng and rehabilitation			63,973.00
Bore hole construction at Awinyoru village LCII: Arwotngo	Awinyoru	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Baralegi P/S (Retention 2012/13) LCII: Barocok	Barlegi p/s	Conditional transfer for Rural Water	231007 Other	3,139.00
Bore hole construction at Arwot LCII: Olworngu	Arwot village	Conditional transfer for Rural Water	231007 Other	18,900.00
Rehabilitation of deep well in Okwang p/s (Retention 2011/12) LCII: Opejal	Okwang p/s	Conditional transfer for Rural Water	231007 Other	995.00
Bore hole construction at Alakodak village (Retention 2012/13)	Alakodak	Conditional transfer for Rural Water	· 231007 Other	3,139.00
Bore hole construction at Akwac A village	Akwac A Village	Conditional transfer for Rural Water	231007 Other	18,900.00
=	e drilling and rehabilitation			18,900.00
Drilling of deep boreholes at Agweng Village	Agweng	PRDP	231007 Other	18,900.00
Capital Purchases				
Sector: Public Secto	r Management			1,678.80
LG Function: District an	nd Urban Administration			1,678.80
Capital Purchases Output: Buildings & Ot LCII: Arwotngo	her Structures			1,678.80
Completion/renovation of administraion block at okwang S/cty rolled over 2011/12	Okwang s/cty H/q	LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,678.80
Capital Purchases				
LCIII: Olilim		LCIV: Otuke		743,419.07
Sector: Agriculture				87,032.75
LG Function: Agricultur	ral Advisory Services			87,032.75
Lower Local Services	G			a= aaa ==
Output: LLG Advisory LCII: Not Specified	Servíces (LLS)			87,032.75
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	87,032.75

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Works and T	ransport			130,794.32
LG Function: District, U	rban and Community Access I	Roads		130,794.32
Capital Purchases Output: Rural roads con LCII: Amunga	struction and rehabilitation			115,413.00
Rehabilitation of Olilim TC - Ogwette JN (8km),		U-Growth (DANIDA)	231003 Roads and Bridges	115,413.00
Capital Purchases Lower Local Services Output: Community Acc LCII: Not Specified	eess Road Maintenance (LLS)			4,266.32
Transfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	4,266.32
Output: Bottle necks Cle LCII: Angetta	earance on Community Access	s Roads		11,115.00
Swamp filling as CARs intervention (Bottlenecks)	Swamp filing Lot 2 (Rolled over 2012/13)	U-GROWTH (DANIDA)	263201 LG Conditional grants(capital)	11,115.00
Lower Local Services Sector: Education				346,846.74
	ry and Primary Education			235,163.28
Capital Purchases Output: PRDP-Classroo LCII: Angetta	m construction and rehabilita	tion		41,100.10
Construction of 2 class rooms with an office at Tegweng P/s	Tegweng P/s	PRDP	231001 Non- Residential Buildings	41,100.10
Output: Latrine construction LCII: Angetta	ction and rehabilitation			10,477.50
Construction of 5 stance VIP latrine at Alutkot P/s (Rolled over 2011/2012)	Alutkot P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	500.00
Construction of 5 stance VIP latrine at Ogwette P/s (Rolled over 2011/2012)	Ogwette P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	9,977.50
	house construction and rehab	ilitation		129,347.76
Construction of 1 twin staff house at Amackide p/s (Rolled over 2011/2012) LCII: Angetta	Amackide P/s	PRDP	231002 Residential Buildings	2,870.78
Construction of 1 twin staff house at Olilim p/s (Rolled over 2011/2012)	Olilim P/s	PRDP	231002 Residential Buildings	32,282.74

Details of Trails	siers to Lower Lev		•	nent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 twin staff house at Barkeo P/s	Barkeo p/s	PRDP	231002 Residential Buildings	67,500.00
Construction of 1 twin staff house at Alutkot p/s (Rolled over 2011/2012)	Alutkot P/s	PRDP	231002 Residential Buildings	26,694.24
Output: PRDP-Provision LCII: Angetta	n of furniture to primary scho	ools		9,164.70
Supply of three saeter desks (100) to Olilim p/s (Rolled over 2012/2013)	Olilim Primary School	(PRDP)	231006 Furniture and Fixtures	9,164.70
Capital Purchases				
Lower Local Services				45.053.00
Output: Primary Schools LCII: Amunga	s Services UPE (LLS)			45,073.22
Acanpii Primary School	Acanpii Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,112.96
Amackide Primary School	Amackide Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,456.33
LCII: Anepkide				
Tegweng Primary School	Tegweng P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,619.12
LCII: Angetta				
Barkeo Primary School	Barkeo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,589.29
Ikwee Primary School	Ikwee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,888.63
Alutkot Primary School	Alutkot Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,154.54
Olilim Primary School	Olilim Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,538.94
LCII: Atira				
Atirayon Primary School	Atirayon Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,222.78
LCII: Gotojwang				
Aleri Primary School	Aleri Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,508.46
Aluga Primary School	Aluga Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,671.90
LCII: Ogwete			, ,	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amoni Primary School	Amoni Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,068.32
Ogwete Primary School	Ogwete Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,241.94
Lower Local Services				
LG Function: Secondary	Education			111,683.46
Capital Purchases Output: Teacher house of LCII: Angetta	construction			100,000.00
Construction of 4 unit of teachers' house with one block of toilet (4 stances; 2 bath rooms and a kitchen) and electrical fittings	Otuke S.S	Construction of Secondary Schools	231002 Residential Buildings	100,000.00
Capital Purchases Lower Local Services Output: Secondary Capi LCII: Angetta	itation(USE)(LLS)			11,683.46
USE transfer to School	Otuke Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,683.46
Lower Local Services				
Sector: Health				28,586.33
LG Function: Primary H	<i>lealthcare</i>			28,586.33
Capital Purchases Output: PRDP-Healthce LCII: Angetta	entre construction and rehabili	tation		2,187.80
Fencing of Olilim HC III (Rolled over 2011/12)	Olilim HC III	Conditional Grant (PRDP)	231001 Non- Residential Buildings	2,187.80
	l other ward construction and	rehabilitation		20,000.00
Completion of OPD rolled over project (2011/12) at Ogwette HC II	Ogwette HC II	PRDP	231001 Non- Residential Buildings	20,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Angetta	re Services (HCIV-HCII-LLS)			6,398.53
Olilim HCIII	Olilim HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
LCII: Ogwete				
Ogwete HC II	Ogwete HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
Lower Local Services				
Sector: Water and E	nvironment			128,660.42

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wat	er Supply and Sanitation			128,660.42
Capital Purchases Output: Buildings & Otl LCII: Angetta	her Structures (Administrative	e)		5,600.00
Construction of Fero- cement rain water tank at Olilim T.C	Olilim T.C	Conditional transfer for Rural Water	231007 Other	5,600.00
Output: Borehole drillin LCII: Amunga	g and rehabilitation			85,260.42
Bore hole construction at Abongo dero village LCII: Angetta	Abongodero Village	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Alulabung	Alula Tebung village	Conditional transfer for Rural Water	231007 Other	18,900.00
Rehabilitation of deep well in Alutkot P/s (Retention 2011/12)	Alutkot p/s	Conditional transfer for Rural Water	231007 Other	995.00
Bore hole construction at Agweng (Retention 2011/12)	Agweng	Conditional transfer for Rural Water	231007 Other	2,314.42
CCII: Ogwete Rehabilitation of deep well in Ogwete T/C (Retention 2011/12)	Ogwete T/C	Conditional transfer for Rural Water	231007 Other	995.00
Rehabilitation of deep borholes		Conditional transfer for Rural Water	231007 Other	43,156.00
	e drilling and rehabilitation			37,800.00
Drilling of deep boreholes at Abongodero LCII: Ogwete	Abongodero	PRDP	231007 Other	18,900.00
Drilling of deep boreholes at Ongom Village	Ongom	PRDP	231007 Other	18,900.00
Capital Purchases	3.6			21 400 52
Sector: Public Sector	•			21,498.52
LG Function: District an Capital Purchases				21,498.52
Output: Buildings & Otl LCII: Angetta	her Structures			21,498.52
Construction of Administration block at Olilim s/cty rolled over for 2011-12	Olilim S/cty H/q	LGMSD (Former LGDP)	231001 Non- Residential Buildings	21,000.00
Renovation of Extension staff hosues and Sub-county chief's house at Olilim s/cty rolled over 2011/12	Olilim S/cty H/q (Retention)	LGMSD (Former LGDP)	231002 Residential Buildings	498.52
Capital Purchases				
LCIII: Orum		LCIV: Otuke		373,086.85

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				76,859.07
LG Function: Agricultur	al Advisory Services			76,859.07
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			76,859.07
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	76,859.07
Lower Local Services				
Sector: Works and T	•			68,680.06
LG Function: District, U	rban and Community Access R	Roads		68,680.06
Capital Purchases Output: Rural roads con LCII: Ating	struction and rehabilitation			64,887.00
Rehabilitation of Oboko p/s to Aler P/s road (4.5km)	Oboko p/s to Aler P/s road (4.5km)	U-Growth (DANIDA)	231003 Roads and Bridges	64,887.00
	cess Road Maintenance (LLS)			3,793.06
LCII: Not Specified	C/ II/-	LIDE	262204 Taran fara 4-	2 702 06
Transfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	3,793.06
Lower Local Services Sector: Education				54 724 10
	1 D.: E 1			54,724.19 54,724.19
Capital Purchases	ry and Primary Education			34,724.19
Output: Latrine construction Abongorwot	ction and rehabilitation			497.20
Construction of 5 stance VIP latrine at Okum P/s (Rolled over 2011/2012)	Okum P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	497.20
	construction and rehabilitation	1		235.20
Construction of 2 stance VIP Pit Latrines at Okum P/S	Okum P/s	PRDP	231001 Non- Residential Buildings	235.20
(Rolled over 2011/2012) Output: PRDP-Teacher LCII: Alangi	house construction and rehabi	ilitation		8,811.86
Construction of 1 twin staff house at Alangi p/s (Rolled over 2011/2012)	Alangi P/s	PRDP	231002 Residential Buildings	7,071.86
LCII: Ating				
Construction of 1 twin staff house at Okum p/s (Rolled over	Okum P/s	PRDP	231002 Residential Buildings	1,740.00
2011/2012)				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ating				
Supply of three seater desks (94) to Oboko p/s (Rolled over 2012/2013)	Oboko Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	690.01
Output: PRDP-Provision LCII: Alangi	n of furniture to primary scho	ols		23,000.00
Supply of three saeter desks (100) to Alangi p/s (Rolled over 2012/2013)	Alangi P/s	PRDP	231006 Furniture and Fixtures	11,500.00
LCII: Anepmoroto				
Supply of three saeter desks (100) to Anepmoroto p/s (Rolled over 2012/2013) Capital Purchases	Anepmoroto P/s	PRDP	231006 Furniture and Fixtures	11,500.00
Lower Local Services Output: Primary School LCII: Alangi	s Services UPE (LLS)			21,489.92
Alangi Primary School	Alangi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,122.33
LCII: Anepmoroto				
Anepmoroto Primary School	Anepmoroto Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,668.18
LCII: Ating				
Okum Primary School	Okum Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,380.86
Oboko Primray School	Oboko Primray School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,318.55
Lower Local Services				75 120 50
Sector: Health	I141			75,129.59
LG Function: Primary H Capital Purchases	leauncare			75,129.59
1	entre construction and rehabili	itation		5,000.00
Construction of 2 stance VIP latrine at Ating HC II (Rolled over 2011/12)	Ating HC II	PRDP	231001 Non- Residential Buildings	5,000.00
	ises construction and rehabilit	ation		66,046.74
Construction of staff houses with 2 VIP latrine at Ating HC II	Ating HC II	PRDP	231002 Residential Buildings	66,046.74
Output: PRDP-OPD and LCII: Ating	1,950.00			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of OPD rolled over project (2011/12) at Ating HC II	Ating HC II	PRDP	231001 Non- Residential Buildings	1,950.00
_	re Services (HCIV-HCII-LLS)			2,132.84
LCII: Anepmoroto				
Anepmoroto HC II	Anepmoroto HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
Lower Local Services				
Sector: Water and E				81,053.42
LG Function: Rural Wat	er Supply and Sanitation			81,053.42
Capital Purchases Output: Borehole drillin LCII: Abongorwot	g and rehabilitation			62,153.42
Bore hole construction at Abongotoyo village LCII: Alangi	Abongotoyo	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Otalo village (Retention 2012/13)	Otalo	Conditional transfer for Rural Water	231007 Other	3,139.00
LCII: Anepmoroto				
Bore hole construction at Oyuo (Retention 2011/12)	Oyuo	Conditional transfer for Rural Water	231007 Other	2,314.42
LCII: Ating				
Bore hole construction at Oboko P/s	Oboko P/s	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Adur	Adur	Conditional transfer for Rural Water	231007 Other	18,900.00
Output: PRDP-Borehole LCII: Alangi	drilling and rehabilitation			18,900.00
Drilling of deep boreholes at Olengo village	Olengo	PRDP	231007 Other	18,900.00
Capital Purchases				
Sector: Public Sector	r Management			16,640.53
LG Function: District an	d Urban Administration			16,640.53
Capital Purchases	G4 4			1 ((() 7 2
Output: Buildings & Otl LCII: Alangi	ner Structures			16,640.53
Construction of Administration facilities at Orum s/cty rolled over 2011/12	Orum S/cty H/q	LGMSD (Former LGDP)	231001 Non- Residential Buildings	16,640.53
Capital Purchases	~ "	T CTT C T		00-01-0
LCIII: Otuke Town	Council	LCIV: Otuke		827,347.09
Sector: Agriculture				119,600.93
LG Function: Agricultur	al Advisory Services			76,859.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			76,859.07
Transfer to LLgs	Otuke Town Council H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	76,859.07
Lower Local Services LG Function: District Pr	roduction Services			42,741.85
Capital Purchases Output: Slaughter slab o LCII: Barodugu	construction			17,741.85
Construction of Slaughter Slab at Otuke Town Council	Adwongibutu cell	LGMSD (Former LGDP)	231001 Non- Residential Buildings	17,741.85
Output: PRDP-Cattle di LCII: Oget	ip construction and rehabilita	ation		25,000.00
Rehabilitation of cattle dip at Ocuricak	Ocuricak	PRDP	231007 Other	25,000.00
Capital Purchases				
Sector: Works and T	-			116,470.00
•	rban and Community Access	Roads		116,470.00
Lower Local Services Output: Urban unpaved LCII: Barodugu	l roads rehabilitation (other)			116,470.00
Low Cost Sealing of Otuke Town Council Roads	Otuke Town Council	DANIDA	263204 Transfers to other gov't units(capital)	116,470.00
Lower Local Services				
Sector: Education				184,255.01
LG Function: Pre-Prima	ary and Primary Education			69,415.76
Capital Purchases Output: Buildings & Ot LCII: Barodugu	her Structures (Administrati	ve)		16,660.56
Renovation of Education office block	District H/qtr	Conditional Grant to SFG	231001 Non- Residential Buildings	16,660.56
Output: Furniture and I LCII: Barodugu	Fixtures (Non Service Deliver	y)		1,000.00
Procurement of office furnitues and small office equipments for office of DEO	DEO Office	Conditional Grant to SFG	231006 Furniture and Fixtures	1,000.00
Output: Latrine constru LCII: Barodugu	action and rehabilitation			249.92
Construction of 2 stance VIP latrine at Orum P/s (Rolled over 2011/2012)	Orum P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	249.92
Output: PRDP-Teacher LCII: Barodugu	house construction and rehal	bilitation		41,096.11

Demis of Italia	sicis to Lower Leve	or sor vices and		
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 twin staff house at Orum p/s (Rolled over 2011/2012)	Orum P/s	PRDP	231002 Residential Buildings	41,096.11
Output: Provision of fur LCII: Barodugu	niture to primary schools			499.90
Supply of three seater desks to Orum p/s (Rolled over 2011/2012)	Orum P/s	Conditional Grant to SFG	231006 Furniture and Fixtures	499.90
Capital Purchases				
Lower Local Services	a			2 222 27
Output: Primary School LCII: Barodugu				9,909.27
Orum Primary School	Orum Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,631.13
LCII: Oget				
Oget Primary School	Oget Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,278.14
Lower Local Services LG Function: Secondary	Education			114,839.25
Capital Purchases				
Output: Teacher house of LCII: Barodugu	construction			100,000.00
Construction of 4 unit of teachers' house with one block of toilet (4 stances; 2 bath rooms and a kitchen) and electrical fittings Capital Purchases Lower Local Services	Orum S.S	Construction of Secondary Schools	231002 Residential Buildings	100,000.00
Output: Secondary Capi LCII: Barodugu	tation(USE)(LLS)			14,839.25
USE transfer to School	Orum Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	14,839.25
Lower Local Services				
Sector: Health				33,913.63
LG Function: Primary H	lealthcare			33,913.63
Capital Purchases Output: PRDP-Healthce LCII: Barodugu	entre construction and rehabil	itation		12,255.91
Completion of the DHO's office (Rolled over 2011/12) & (Emmergency repair of DHO' Office)	District H/Q (Emmergency repair of DHO' Office)	Condtional Grant (PRDP)	231001 Non- Residential Buildings	12,255.91
	ses construction and rehabilit	tation		12,151.35

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 staff houses at Orum HC IV (Rolled over 2011/12)	Orum HC IV	PRDP	231002 Residential Buildings	12,151.35
Output: OPD and other LCII: Barodugu	ward construction and rehabil	litation		974.99
Construction of patients' kitchen at Orum HC IV (Rolled over 2011/12)	Orum HC IV	Conditional Grant to PHC - development	231001 Non- Residential Buildings	974.99
Capital Purchases				
Lower Local Services				
Output: Basic Healthcar LCII: Barodugu	re Services (HCIV-HCII-LLS)			8,531.38
Orum HC IV	Orum HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,531.38
Lower Local Services				51.052.40
Sector: Water and E				51,253.42
	ter Supply and Sanitation			51,253.42
Capital Purchases Output: Office and IT E LCII: Barodugu	quipment (including Software)		4,000.00
Purchase of computer and printer	District water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	4,000.00
Output: Specialised Mac LCII: Barodugu	chinery and Equipment			4,000.00
Purchase of GPS	District water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	4,000.00
Output: Borehole drillin LCII: Barodugu	ng and rehabilitation			24,353.42
Bore hole construction at Teogini village (Retention 2012/13)	Teogini	Conditional transfer for Rural Water	231007 Other	3,139.00
Bore hole construction at Adwir Pida village LCII: Olec	Adwir Pida	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Akadikum (Retention 2011/12)	Akaikum	Conditional transfer for Rural Water	231007 Other	2,314.42
` '	e drilling and rehabilitation			18,900.00
Drilling of deep boreholes at Obir cell	Obir Cell	PRDP	231007 Other	18,900.00
Capital Purchases				20 712 00
Sector: Social Development I.G. Franction: Community Mobilization and Empowerment				30,713.00
Lawar Local Samions				30,713.00
Community Dev LCII: Barodugu	velopment Services for LLGs (LLS)		30,713.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Support to community groups under CDD funds	District H/Q	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	30,713.00
Lower Local Services				
Sector: Public Sector	r Management			291,141.10
LG Function: District an	d Urban Administration			288,397.00
Capital Purchases				
Output: Buildings & Otl LCII: Barodugu	her Structures			3,010.59
Renovation of Engineering block including wiring (rolled over 2011/12)	District H/qtr	LGMSD (Former LGDP)	231001 Non- Residential Buildings	3,010.59
Output: PRDP-Building LCII: Barodugu	s & Other Structures			87,286.19
Architectural & Structural building plan of new Adminstartive block	District H/qtr	PRDP	231001 Non- Residential Buildings	29,378.00
Completion of the administration block (Rolled over 2012/13)	District H/Q	PRDP	231001 Non- Residential Buildings	52,908.19
Re-allocation of Police Barracks	District H/qtr	PRDP	231001 Non- Residential Buildings	5,000.00
Output: PRDP-Vehicles LCII: Barodugu	& Other Transport Equipm	ent		182,000.22
Procurement of one Double cabin pickup	District H/q	PRDP	231004 Transport Equipment	102,000.22
Procure five motorcycles	District H/q	PRDP	231004 Transport Equipment	80,000.00
Output: PRDP-Office ar LCII: Barodugu	nd IT Equipment (including	Software)		16,100.00
purchase of three digital cameras		PRDP	231005 Machinery and Equipment	2,100.00
procurment of two Desktop Computers	District H/q	PRDP	231005 Machinery and Equipment	6,000.00
procurment of four laptop computers	District H/q	PRDP	231005 Machinery and Equipment	8,000.00
Capital Purchases LG Function: Local Gov	ernment Planning Services			2,744.11
Capital Purchases Output: Furniture and F LCII: Barodugu	Fixtures (Non Service Deliver	ry)		2,744.11
Purchase of 1 bookshelf for office of the Internal Audit	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	322.05
Purcahse of 2 office tables and desks for office of the Clerck to Councilt	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purcahse of 2 office tables and desks for office of the Internal Audit	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
Purcahse of 2 office tables and desks for office of the Natural Resources Officer	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
Purchase of 1 bookshelf for office of the Clerck to Council	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	322.05

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified	d	LCIV: Not Specif	ied	2,000.00
Sector: Education				2,000.00
LG Function: Pre-Prima	ry and Primary Education			2,000.00
Capital Purchases Output: Latrine constru LCII: Not Specified	ction and rehabilitation			2,000.00
Monitoring of projects	All projects	Not Specified	231001 Non- Residential Buildings	2,000.00
Capital Purchases LCIII: Not Specifie		LCIV: Otuke		151.19
Sector: Education	<u>u</u>	LCIV. Oluke		
	um and Drive am Education			151.19 151.19
Lower Local Services	ry and Primary Education			151.19
Output: Primary School LCII: Not Specified	s Services UPE (LLS)			151.19
Bank Charges	Bank of Baroda, Lira Branch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	151.19
Lower Local Services LCIII: Adwari		LCIV: Otuke		779 (0(12
-		LCIV: Oluke		778,606.43
Sector: Agriculture	1.1.1.			143,269.75
LG Function: Agricultur Lower Local Services Output: LLG Advisory S	•			87,032.75 87,032.75
LCII: Not Specified				
Transfer to LLGs	Subcounty headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	87,032.75
Lower Local Services LG Function: District Pr	oduction Services			56,237.00
Capital Purchases Output: PRDP-Cattle di LCII: Agweng	p construction and rehabilitat	ion		56,237.00
Construction of 1 cattle crush at Abuabura LCII: Alango	Abuabura	PRDP	231007 Other	18,745.67
Construction of 1 cattle crush at Pama LCII: Okee	Pama	PRDP	231007 Other	18,745.67
Construction of 1 cattle crush at Aminawili	Aminawili	PRDP	231007 Other	18,745.67
Capital Purchases				
Sector: Works and T	-			113,388.73
	rban and Community Access R	Coads		113,388.73
Capital Purchases Output: PRDP-Bridge C LCII: Alango	Construction			79,531.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of box Culverts at Adwari Swamp Capital Purchases	Adwari Swamp	PRDP	231003 Roads and Bridges	79,531.00
Lower Local Services	cess Road Maintenance (LLS)			5,922.73
Tranfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	5,922.73
Output: Bottle necks Cle LCII: Omito	earance on Community Access	Roads	Be - 1(/	27,935.00
Swamp filling as CARs intervention (Bottlenecks)	Awielwar swamp	U-GROWTH (DANIDA)	263201 LG Conditional grants(capital)	27,935.00
Lower Local Services Sector: Education				267,410.20
	ry and Primary Education			136,854.35
Capital Purchases Output: Latrine constru LCII: Alango	ction and rehabilitation			984.84
Construction of 2 stance VIP latrine at Adwari P/s (Rolled over 2011/2012) LCII: Okere	Adwari P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	498.29
Construction of 5 stance VIP latrine at Ader P/s (Rolled over 2011/2012)	Ader P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	486.55
*	construction and rehabilitation	1		248.35
Construction of 2 stance VIP Pit	Amintenyo P/s	PRDP	231001 Non- Residential Buildings	248.35
Latrines at Amintenyo P/S (Rolled over 2011/2012)				
	construction and rehabilitation	1		67,500.00
Construction of 1 twin staff house at	Adyerakonya Primary School	Conditional Grant to SFG	231002 Residential Buildings	67,500.00
Adyerakonya P/s Output: PRDP-Teacher	house construction and rehabi	ilitation		9,532.95
LCII: Alango	nouse construction and renast			3,00 2 130
Construction of 1 twin staff house at Amintenyo p/s (Rolled over 2011/2012)	Amintenyo P/s	PRDP	231002 Residential Buildings	500.00
LCII: Olarokwon				
Construction of 1 twin staff house at Okwongo p/s (Rolled over 2011/2012)	Okwongo P/s	PRDP	231002 Residential Buildings	9,032.95

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Provision LCII: Okee	n of furniture to primary scho	ols		11,700.00
Supply of three saeter desks (100) to Okee p/s (Rolled over 2012/2013) Capital Purchases Lower Local Services	Okee P/s	PRDP	231006 Furniture and Fixtures	11,700.00
Output: Primary Schools LCII: Agweng	s Services UPE (LLS)			46,888.21
Abilonyero Primary School	Abilonyero Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,294.07
LCII: Alango				
Amintenyo Primary School	Amintenyo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,859.89
Adwari Primary School	Adwari Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,194.04
LCII: Okee				
Adyerakoya Primary School	Adyerakoya Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,681.83
Okee Primary School	Okee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,361.35
LCII: Okere				
Okeremomkok Primary School	Okeremomkok Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,404.81
LCII: Olarkwon				
Ader Primary School	Ader Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,772.49
Acane Primary School	Acane Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,184.46
Okwongo Primary School	Okwongo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,492.21
LCII: Omito				
Aliwang Primary School	Aliwang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,643.05
Lower Local Services LG Function: Secondary Lower Local Services	Education			130,555.85
Output: Secondary Capi LCII: Omito	tation(USE)(LLS)			130,555.85
USE transfer to school	Adwari Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	130,555.85

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Health				195,464.41
LG Function: Primary H	<i>lealthcare</i>			195,464.41
Capital Purchases	ntre construction and rehabili	tation		245.25
Construction of 2 stance VIP latrine at Okwongo HC III (Rolled over 2011/12)	Okwongo HC III	PRDP	231001 Non- Residential Buildings	245.25
Output: PRDP-Maternit LCII: Olarokwon	y ward construction and reha	bilitation		100,000.00
Completion of maternity ward at Okwongo H/C III (Rolled over 2011/12)	Okwongo HC III	PRDP	231001 Non- Residential Buildings	100,000.00
	ward construction and rehabil	litation		71,000.00
Construction of OPD at Aliwang HC III Capital Purchases	Aliwang HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	71,000.00
Lower Local Services Output: NGO Basic Hea LCII: Omito	lthcare Services (LLS)			17,820.63
Transfer to Aliwang HC III	Aliwang Catholic Mission	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	17,820.63
Output: Basic Healthcar LCII: Alango	re Services (HCIV-HCII-LLS)			6,398.53
Alango HC II	Alango HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
CII: Olarokwon Okwongo HC III	Okwongo HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
Lower Local Services Sector: Water and F	nninonm ont			50 072 24
Sector: Water and E LG Function: Rural Wat				<i>59,073.34 59,073.34</i>
Capital Purchases	о. Барріў шіш Биншион			57,013.5 4
Output: Construction of LCII: Olarokwon	public latrines in RGCs			14,000.00
Construction of VIP Latrinein RGCs (Patolai market)	Patoali market	Conditional transfer for Rural Water	231001 Non- Residential Buildings	14,000.00
Output: Borehole drillin LCII: Alango	g and rehabilitation			26,173.34
Bore hole construction at Teobwolo village (Retention 2012/13) LCII: Okee	Teobwolo	Conditional transfer for Rural Water	231007 Other	3,139.00
LCII. ORCC				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bore hole construction at Onger village (Retention 2012/13) LCII: Okere	Onger	Conditional transfer for Rural Water	231007 Other	3,139.00
Rehabilitation of deep well in Ader p/s (Retention 2011/12)	Ader p/s	Conditional transfer for Rural Water	231007 Other	995.00
Bore hole construction at Acane HC II	Acane HC II	Conditional transfer for Rural Water	231007 Other	18,900.34
Output: PRDP-Borehole LCII: Okee	drilling and rehabilitation			18,900.00
Drilling of deep boreholes at Kamdini village	Kamdini	PRDP	231007 Other	18,900.00
Capital Purchases	,	I CITI O I		101020.00
LCIII: Not Specified		LCIV: Otuke		124,930.02
Sector: Works and T	-			118,250.00
	rban and Community Access	Roads		118,250.00
Lower Local Services		D 1		2 0 5 0 0 0
Cutput: Bottle necks Cle LCII: Not Specified	earance on Community Acces	s Roads		3,050.00
Swamp filling as CARs intervention (Bottlenecks)	Swamp filing Lot 1 (Retention)	U-GROWTH (DANIDA)	263201 LG Conditional grants(capital)	3,050.00
Output: District Roads M LCII: Not Specified	Maintainence (URF)			115,200.00
Routine maintenance of 130 km of district roads	Entire District	URF	263201 LG Conditional grants(capital)	115,200.00
Lower Local Services				
Sector: Health				6,680.02
LG Function: Primary H	ealthcare			6,680.02
Capital Purchases Output: OPD and other LCII: Not Specified	ward construction and rehab	ilitation		6,680.02
Projects Administration, supervision and monitoring	All Projects	Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,680.02
Capital Purchases		LCIV: Otuke		192 121 17
LCIII: Ogor		LCIV. Oluke		483,424.47
Sector: Agriculture	.1 A 1 G			101,859.07
LG Function: Agriculture	ai Aavisory Services			76,859.07
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			76,859.07
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	76,859.07
Lower Local Services LG Function: District Pro	oduction Services			25,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: PRDP-Cattle di LCII: Atanggwatta	p construction and rehabilitat	ion		25,000.00
Rehabilitation of cattle dip at Awito	Awito	PRDP	231007 Other	25,000.00
Capital Purchases	Jungan and			20,973.55
Sector: Works and T	-	Do a da		,
LG Function: District, O. Lower Local Services	rban and Community Access I	toaas		20,973.55
	cess Road Maintenance (LLS)			1,998.60
Transfer to LLGS	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	1,998.60
Output: Bottle necks Cle LCII: Omwonylee	earance on Community Access	Roads		18,974.94
Swamp filling as CARs intervention (Bottlenecks)	Ogwangabura swamp	U-GROWTH (DANIDA)	263201 LG Conditional grants(capital)	18,974.94
Lower Local Services				
Sector: Education				147,265.98
	ry and Primary Education			147,265.98
Capital Purchases Output: Classroom cons LCII: Omwonylee	truction and rehabilitation			14,465.23
Renovation of classrooms at Arom P/S (Rolled over 2012/2013)	Arom P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	14,465.23
Output: Latrine constru LCII: Omwonylee	ction and rehabilitation			42,994.91
Construction of one 5 stance Dry Box pit latrine at Arom p/s	Arom P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	21,056.85
Construction of one 5 stance Dry Box pit latrine at Omwonylee p/s	Omwonylee Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	21,447.14
Construction of 5 stance VIP latrine at Arom P/s (Rolled over 2011/2012)	Arom P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	490.92
Output: PRDP-Latrine o	construction and rehabilitation	n		499.99
Construction of 5 stance VIP Pit Latrines at Anyalima P/S (Rolled over 2011/2012)	Anyalima P/s	PRDP	231001 Non- Residential Buildings	499.99
	house construction and rehab	ilitation		12,195.28

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 twin staff house at Atanggwatta p/s	Atanggwatta P/s	PRDP	231002 Residential Buildings	2,750.00
Construction of 1 twin staff house at Ociro p/s (Rolled over 2011/2012)	Ociro P/s	PRDP	231002 Residential Buildings	9,445.28
Output: PRDP-Provision LCII: Anyalima	of furniture to primary school	ols		41,064.70
Supply of three saeter desks (100) to	Anyalima P/s	PRDP	231006 Furniture and Fixtures	11,700.00
Anyalima p/s (Rolled over 2012/2013)				
LCII: Atanggwatta Supply of three saeter desks (53) to Ociro p/s (Rolled over 2012/2013) LCII: Oluro	Ociro P/s	PRDP	231006 Furniture and Fixtures	9,164.70
Supply of three saeter desks (100) to Oderokec p/s (Rolled	Oderokec P/s	PRDP	231006 Furniture and Fixtures	9,500.00
over 2012/2013) Supply of three saeter	Oluro P/s	PRDP	231006 Furniture and	9,500.00
desks (100) to Oluro p/s (Rolled over 2012/2013) LCII: Omwonylee			Fixtures	
Supply of three saeter desks (100) to Arom p/s (Rolled over 2012/2013)	Arom P/s	PRDP	231006 Furniture and Fixtures	600.00
Supply of three saeter desks (100) toOmwonylee p/s (Rolled over 2012/2013)	Omwonylee P/s	PRDP	231006 Furniture and Fixtures	600.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Anyalima	s Services UPE (LLS)			36,045.88
Ociro Primary School	Ociro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,839.56
Anyalima Primary School	Anyalima Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,695.85
LCII: Atanggwatta			units (varions)	
Ogweno Primary School	Ogweno Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,596.42
Atanggwatta Primary School	Atanggwatta Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't	3,619.20
LCII: Oluro			units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Oluro Primary School	Oluro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,825.19
Oderokec Primary School	Oderokec Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,606.01
Okune Primary School	Okune Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,671.99
LCII: Omwonylee				
Omwonylee Primary School	Omwonylee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,695.85
Arom Primary School	Arom Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,495.83
Lower Local Services				120.017.45
Sector: Health				128,816.45
LG Function: Primary H Capital Purchases	eauncare			128,816.45
•	entre construction and rehabil	itation		8,170.76
Construction of Placenta pit at Atanggwatta HC III (Rolled over 2012/13)	Atanggwatta HC III	PRDP	231001 Non- Residential Buildings	8,170.76
	ty ward construction and reha	bilitation		114,000.00
Completion of maternity ward at Atanggwatta H/C III (Rolled over 2011/12)	Atanggwatta HC III	PRDP	231001 Non- Residential Buildings	114,000.00
	l other ward construction and	rehabilitation		2,380.00
Completion of OPD rolled over project (2011/12) at Oluro HC II	Oluro HC II	PRDP	231001 Non- Residential Buildings	2,380.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Atanggwatta	re Services (HCIV-HCII-LLS)			4,265.69
Atanggwatta HC III	Atanggwatta HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
Lower Local Services			. ,	
Sector: Water and E	nvironment			84,509.42
LG Function: Rural Wat	er Supply and Sanitation			84,509.42
Capital Purchases Output: Buildings & Otl LCII: Atanggwatta	ner Structures (Administrativ	e)		5,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Fero- cement rain water tank at Ogweno T.C	Ogweno T.C	Conditional transfer for Rural Water	231007 Other	5,600.00
Output: Borehole drilling LCII: Anyalima	g and rehabilitation			78,909.42
Bore hole construction at Amido village	Amido	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Atanggwatta				
Bore hole construction at Alapata	Alapata	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Omoli village	Omoli	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Odero/Awito (Retention 2011/12) LCII: Oluro	Odero/awito	Conditional transfer for Rural Water	231007 Other	2,314.42
Rehabilitation of deep well in Oderokec p/s (Retention 2011/12)	Oderokec p/s	Conditional transfer for Rural Water	231007 Other	995.00
Bore hole construction at Oluro p/s	Oluro p/s	Conditional transfer for Rural Water	231007 Other	18,900.00
Capital Purchases		I CILL O. I		747.274.04
LCIII: Okwang		LCIV: Otuke		545,354.84
Sector: Agriculture	.1 A 1 ' C			82,963.28
LG Function: Agriculture Lower Local Services	at Aavisory Services			82,963.28
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			82,963.28
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	82,963.28
Lower Local Services				222 544 52
Sector: Works and T	ransport rban and Community Access R			223,566.53 223,566.53
Capital Purchases	roan ana Communuy Access K	oaas		223,300.33
Output: Bridge Construction CCII: Olworngu	ction			126,000.00
Construction of small structure in Okee River (Barocok - Okwang T.C)	Okee River (Barocok - Okwang T.c)	U-Growth (DANIDA)	231006 Furniture and Fixtures	126,000.00
Output: PRDP-Bridge C LCII: Amoyai	onstruction			93,596.00
Drainage works and swamp filing of Acogogwa swamp (Rolled over 2012/13)	Acogogwa swamp	PRDP	231003 Roads and Bridges	93,596.00
Capital Purchases Lower Local Services Output: Community Acc LCII: Not Specified	ess Road Maintenance (LLS)			3,970.53

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	3,970.53
Lower Local Services				110 003 03
Sector: Education	1D			119,903.83
	ry and Primary Education			41,946.39
Capital Purchases Output: Latrine construction LCII: Barocok	ction and rehabilitation			3,171.07
Construction of 5 stance VIP latrine at Barocok P/s (Rolled over 2011/2012) LCII: Opejal	Barocok P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	500.00
Construction of 5 stance VIP latrine at Ogoro P/s (Rolled over 2011/2012)	Ogoro P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	2,671.07
Output: Provision of fur LCII: Arwotngo	niture to primary schools			690.01
Supply of three seater desks (144) to Baralegi p/s (Rolled over 2012/2013)	Baralegi p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	690.01
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Amoyai	s Services UPE (LLS)			38,085.31
Barjobi Primary School	Barjobi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,756.85
LCII: Arwotngo				
Baralegi Primary School	Baralegi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,606.01
Abonogower Primary School	Abonogower Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,156.68
LCII: Barocok				
Barocok Primary School	Barocok Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,639.95
LCII: Olwornguu				
Amele Primary School	Amele Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,844.35
Okwang Primary School	Okwang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,362.87
LCII: Opejal			•	
Amunga Primary School	Amunga Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,045.54

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ogoro Primary School	Ogoro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,673.07
Lower Local Services LG Function: Secondary	Education			77,957.45
<i>Lower Local Services</i> Output: Secondary Capi LCII: Olworngu	tation(USE)(LLS)			77,957.45
USE transfer to School	Okwang Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	77,957.45
Lower Local Services				29.760.40
Sector: Health LG Function: Primary H	oalth o ano			28,769.40 28,769.40
Capital Purchases	ешинсите			20,709.40
1	ward construction and rehab	ilitation		500.00
Construction of patients' kitchen at Okwang HC III (Rolled over 2011/12)	Okwang HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	500.00
	other ward construction and	l rehabilitation		17,605.18
Completion of OPD rolled over project (2011/12) at Barjobi HC III	Barjobi HC III	PRDP	231001 Non- Residential Buildings	15,780.18
LCII: Opejal Completion of OPD rolled over project (2011/12) at Amunga HC II	Amunga HC II	PRDP	231001 Non- Residential Buildings	1,825.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Amoyai	e Services (HCIV-HCII-LLS)	•		10,664.22
Barocok HC II	Barocok HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
LCII: Barjobi			units(current)	
Barjobi HC III	Barjobi HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
LCII: Olworngu				
Okwang HC III	Okwang HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
Lower Local Services				
Sector: Water and El LG Function: Rural Wate Capital Purchases				88,473.00 88,473.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Oth LCII: Opejal	her Structures (Administrativ	re)		5,600.00
Construction of Fero- cement rain water tank at Alakodak Village	Alakodak Village	Conditional transfer for Rural Water	231007 Other	5,600.00
Output: Borehole drillin	ng and rehabilitation			63,973.00
LCII: Amoyai				
Bore hole construction at Awinyoru village LCII: Arwotngo	Awinyoru	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Baralegi P/S (Retention 2012/13) LCII: Barocok	Barlegi p/s	Conditional transfer for Rural Water	231007 Other	3,139.00
Bore hole construction at Arwot	Arwot village	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Olworngu Rehabilitation of deep well in Okwang p/s (Retention 2011/12) LCII: Opejal	Okwang p/s	Conditional transfer for Rural Water	231007 Other	995.00
Bore hole construction at Alakodak village (Retention 2012/13)	Alakodak	Conditional transfer for Rural Water	231007 Other	3,139.00
Bore hole construction at Akwac A village	Akwac A Village	Conditional transfer for Rural Water	231007 Other	18,900.00
=	e drilling and rehabilitation			18,900.00
Drilling of deep boreholes at Agweng Village	Agweng	PRDP	231007 Other	18,900.00
Capital Purchases				
Sector: Public Sector	•			1,678.80
LG Function: District an	nd Urban Administration			1,678.80
Capital Purchases Output: Buildings & Oth LCII: Arwotngo	her Structures			1,678.80
Completion/renovation of administraion block at okwang S/cty rolled over 2011/12	Okwang s/cty H/q	LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,678.80
Capital Purchases				
LCIII: Olilim		LCIV: Otuke		743,419.07
Sector: Agriculture				87,032.75
LG Function: Agricultur	ral Advisory Services			87,032.75
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			87,032.75
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	87,032.75

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Lower Local Services Sector: Works and T	ransport			130,794.32	
LG Function: District, U	rban and Community Access I	Roads		130,794.32	
Capital Purchases Output: Rural roads con LCII: Amunga	struction and rehabilitation			115,413.00	
Rehabilitation of Olilim TC - Ogwette JN (8km),		U-Growth (DANIDA)	231003 Roads and Bridges	115,413.00	
Capital Purchases Lower Local Services Output: Community Acc LCII: Not Specified	eess Road Maintenance (LLS)			4,266.32	
Transfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	4,266.32	
Output: Bottle necks Cle LCII: Angetta	earance on Community Access	s Roads		11,115.00	
Swamp filling as CARs intervention (Bottlenecks)	Swamp filing Lot 2 (Rolled over 2012/13)	U-GROWTH (DANIDA)	263201 LG Conditional grants(capital)	11,115.00	
Lower Local Services Sector: Education				346,846.74	
	ry and Primary Education			235,163.28	
Capital Purchases Output: PRDP-Classroo LCII: Angetta	41,100.10				
Construction of 2 class rooms with an office at Tegweng P/s	Tegweng P/s	PRDP	231001 Non- Residential Buildings	41,100.10	
Output: Latrine construction LCII: Angetta	ction and rehabilitation			10,477.50	
Construction of 5 stance VIP latrine at Alutkot P/s (Rolled over 2011/2012)	Alutkot P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	500.00	
Construction of 5 stance VIP latrine at Ogwette P/s (Rolled over 2011/2012)	Ogwette P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	9,977.50	
	Output: PRDP-Teacher house construction and rehabilitation				
Construction of 1 twin staff house at Amackide p/s (Rolled over 2011/2012) LCII: Angetta	Amackide P/s	PRDP	231002 Residential Buildings	2,870.78	
Construction of 1 twin staff house at Olilim p/s (Rolled over 2011/2012)	Olilim P/s	PRDP	231002 Residential Buildings	32,282.74	

Details of Trails	siers to Lower Lev		•	nent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 twin staff house at Barkeo P/s	Barkeo p/s	PRDP	231002 Residential Buildings	67,500.00
Construction of 1 twin staff house at Alutkot p/s (Rolled over 2011/2012)	Alutkot P/s	PRDP	231002 Residential Buildings	26,694.24
Output: PRDP-Provision LCII: Angetta	n of furniture to primary scho	ools		9,164.70
Supply of three saeter desks (100) to Olilim p/s (Rolled over 2012/2013)	Olilim Primary School	(PRDP)	231006 Furniture and Fixtures	9,164.70
Capital Purchases				
Lower Local Services				45.053.00
Output: Primary Schools LCII: Amunga	s Services UPE (LLS)			45,073.22
Acanpii Primary School	Acanpii Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,112.96
Amackide Primary School	Amackide Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,456.33
LCII: Anepkide				
Tegweng Primary School	Tegweng P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,619.12
LCII: Angetta				
Barkeo Primary School	Barkeo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,589.29
Ikwee Primary School	Ikwee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,888.63
Alutkot Primary School	Alutkot Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,154.54
Olilim Primary School	Olilim Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,538.94
LCII: Atira				
Atirayon Primary School	Atirayon Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,222.78
LCII: Gotojwang				
Aleri Primary School	Aleri Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,508.46
Aluga Primary School	Aluga Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,671.90
LCII: Ogwete			, ,	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amoni Primary School	Amoni Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,068.32
Ogwete Primary School	Ogwete Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,241.94
Lower Local Services LG Function: Secondary	Education			111,683.46
Capital Purchases Output: Teacher house of LCII: Angetta	construction			100,000.00
Construction of 4 unit of teachers' house with one block of toilet (4 stances; 2 bath rooms and a kitchen) and electrical fittings Capital Purchases	Otuke S.S	Construction of Secondary Schools	231002 Residential Buildings	100,000.00
Lower Local Services Output: Secondary Capi LCII: Angetta	tation(USE)(LLS)			11,683.46
USE transfer to School	Otuke Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,683.46
Lower Local Services				
Sector: Health				28,586.33
LG Function: Primary H	ealthcare			28,586.33
Capital Purchases Output: PRDP-Healthce LCII: Angetta	ntre construction and rehabili	tation		2,187.80
Fencing of Olilim HC III (Rolled over 2011/12)	Olilim HC III	Conditional Grant (PRDP)	231001 Non- Residential Buildings	2,187.80
· · · · · · · · · · · · · · · · · · ·	l other ward construction and	rehabilitation		20,000.00
Completion of OPD rolled over project (2011/12) at Ogwette HC II	Ogwette HC II	PRDP	231001 Non- Residential Buildings	20,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Angetta	e Services (HCIV-HCII-LLS)			6,398.53
Olilim HCIII	Olilim HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
LCII: Ogwete				
Ogwete HC II	Ogwete HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
Lower Local Services				
Sector: Water and E	nvironment			128,660.42

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wat	er Supply and Sanitation			128,660.42
Capital Purchases Output: Buildings & Otl LCII: Angetta	ner Structures (Administrative	e)		5,600.00
Construction of Fero- cement rain water tank at Olilim T.C	Olilim T.C	Conditional transfer for Rural Water	231007 Other	5,600.00
Output: Borehole drillin LCII: Amunga	g and rehabilitation			85,260.42
Bore hole construction at Abongo dero village LCII: Angetta	Abongodero Village	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Alulabung	Alula Tebung village	Conditional transfer for Rural Water	231007 Other	18,900.00
Rehabilitation of deep well in Alutkot P/s (Retention 2011/12)	Alutkot p/s	Conditional transfer for Rural Water	231007 Other	995.00
Bore hole construction at Agweng (Retention 2011/12) LCII: Ogwete	Agweng	Conditional transfer for Rural Water	231007 Other	2,314.42
Rehabilitation of deep well in Ogwete T/C (Retention 2011/12)	Ogwete T/C	Conditional transfer for Rural Water	231007 Other	995.00
Rehabilitation of deep borholes		Conditional transfer for Rural Water	231007 Other	43,156.00
Output: PRDP-Borehole LCII: Amunga	drilling and rehabilitation			37,800.00
Drilling of deep boreholes at Abongodero LCII: Ogwete	Abongodero	PRDP	231007 Other	18,900.00
Drilling of deep boreholes at Ongom Village	Ongom	PRDP	231007 Other	18,900.00
Capital Purchases	3.6			21 400 52
Sector: Public Sector	•			21,498.52
LG Function: District an Capital Purchases				21,498.52
Output: Buildings & Otl LCII: Angetta	her Structures			21,498.52
Construction of Administration block at Olilim s/cty rolled over for 2011-12	Olilim S/cty H/q	LGMSD (Former LGDP)	231001 Non- Residential Buildings	21,000.00
Renovation of Extension staff hosues and Sub-county chief's house at Olilim s/cty rolled over 2011/12	Olilim S/cty H/q (Retention)	LGMSD (Former LGDP)	231002 Residential Buildings	498.52
Capital Purchases				
LCIII: Orum		LCIV: Otuke		373,086.85

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				76,859.07
LG Function: Agriculture	al Advisory Services			76,859.07
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			76,859.07
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	76,859.07
Lower Local Services				
Sector: Works and T	-			68,680.06
	rban and Community Access R	Roads		68,680.06
Capital Purchases	.4			(4.007.00
LCII: Ating	struction and rehabilitation			64,887.00
Rehabilitation of Oboko p/s to Aler P/s road (4.5km)	Oboko p/s to Aler P/s road (4.5km)	U-Growth (DANIDA)	231003 Roads and Bridges	64,887.00
Capital Purchases				
Lower Local Services				
Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			3,793.06
Transfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	3,793.06
Lower Local Services				
Sector: Education				54,724.19
LG Function: Pre-Prima	ry and Primary Education			54,724.19
Capital Purchases Output: Latrine construct LCII: Abongorwot	ction and rehabilitation			497.20
Construction of 5 stance VIP latrine at Okum P/s (Rolled over 2011/2012)	Okum P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	497.20
	construction and rehabilitation	1		235.20
Construction of 2 stance VIP Pit	Okum P/s	PRDP	231001 Non- Residential Buildings	235.20
Latrines at Okum P/S				
(Rolled over 2011/2012)				
Output: PRDP-Teacher l LCII: Alangi	house construction and rehabi	ilitation		8,811.86
Construction of 1 twin staff house at Alangi p/s (Rolled over 2011/2012) LCII: Ating	Alangi P/s	PRDP	231002 Residential Buildings	7,071.86
Construction of 1 twin staff house at Okum p/s (Rolled over 2011/2012)	Okum P/s	PRDP	231002 Residential Buildings	1,740.00

Details of Trunk	sicis to Lower Leve	or Services una		dent by Belli
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ating				
Supply of three seater desks (94) to Oboko p/s (Rolled over 2012/2013)	Oboko Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	690.01
Output: PRDP-Provision LCII: Alangi	n of furniture to primary scho	ols		23,000.00
Supply of three saeter desks (100) to Alangi p/s (Rolled over 2012/2013)	Alangi P/s	PRDP	231006 Furniture and Fixtures	11,500.00
LCII: Anepmoroto				
Supply of three saeter desks (100) to Anepmoroto p/s (Rolled over 2012/2013) Capital Purchases Lower Local Services	Anepmoroto P/s	PRDP	231006 Furniture and Fixtures	11,500.00
Output: Primary School LCII: Alangi	s Services UPE (LLS)			21,489.92
Alangi Primary School	Alangi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,122.33
LCII: Anepmoroto				
Anepmoroto Primary School	Anepmoroto Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,668.18
LCII: Ating				
Okum Primary School	Okum Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,380.86
Oboko Primray School	Oboko Primray School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,318.55
Lower Local Services				77.100.50
Sector: Health	r ta			75,129.59
LG Function: Primary H	lealthcare			75,129.59
Capital Purchases Output: PRDP-Healthce LCII: Ating	entre construction and rehabili	tation		5,000.00
Construction of 2 stance VIP latrine at Ating HC II (Rolled over 2011/12)	Ating HC II	PRDP	231001 Non- Residential Buildings	5,000.00
	ises construction and rehabilit	ation		66,046.74
Construction of staff houses with 2 VIP latrine at Ating HC II	Ating HC II	PRDP	231002 Residential Buildings	66,046.74
	l other ward construction and	rehabilitation		1,950.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of OPD rolled over project (2011/12) at Ating HC II Capital Purchases	Ating HC II	PRDP	231001 Non- Residential Buildings	1,950.00
Lower Local Services Output: Basic Healthcar LCII: Anepmoroto	re Services (HCIV-HCII-LLS)			2,132.84
Anepmoroto HC II	Anepmoroto HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
Lower Local Services				
Sector: Water and E	nvironment			81,053.42
LG Function: Rural Wat	er Supply and Sanitation			81,053.42
Capital Purchases Output: Borehole drillin LCII: Abongorwot	g and rehabilitation			62,153.42
Bore hole construction at Abongotoyo village LCII: Alangi	Abongotoyo	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Otalo village (Retention 2012/13) LCII: Anepmoroto	Otalo	Conditional transfer for Rural Water	231007 Other	3,139.00
Bore hole construction at Oyuo (Retention 2011/12)	Oyuo	Conditional transfer for Rural Water	231007 Other	2,314.42
LCII: Ating				
Bore hole construction at Oboko P/s	Oboko P/s	Conditional transfer for Rural Water		18,900.00
Bore hole construction at Adur	Adur	Conditional transfer for Rural Water	231007 Other	18,900.00
Output: PRDP-Borehole LCII: Alangi	drilling and rehabilitation			18,900.00
Drilling of deep boreholes at Olengo village	Olengo	PRDP	231007 Other	18,900.00
Capital Purchases				
Sector: Public Sector	r Management			16,640.53
LG Function: District an	d Urban Administration			16,640.53
Capital Purchases				
Output: Buildings & Oth LCII: Alangi	her Structures			16,640.53
Construction of Administration facilities at Orum s/cty rolled over 2011/12	Orum S/cty H/q	LGMSD (Former LGDP)	231001 Non- Residential Buildings	16,640.53
Capital Purchases				
LCIII: Otuke Town	Council	LCIV: Otuke		827,347.09
Sector: Agriculture				119,600.93
LG Function: Agricultur	al Advisory Services			76,859.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			76,859.07
Transfer to LLgs	Otuke Town Council H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	76,859.07
Lower Local Services LG Function: District Pr	oduction Services			42,741.85
Capital Purchases Output: Slaughter slab o LCII: Barodugu	construction			17,741.85
Construction of Slaughter Slab at Otuke Towun Council	Adwongibutu cell	LGMSD (Former LGDP)	231001 Non- Residential Buildings	17,741.85
Output: PRDP-Cattle di LCII: Oget	ip construction and rehabilitat	tion		25,000.00
Rehabilitation of cattle dip at Ocuricak	Ocuricak	PRDP	231007 Other	25,000.00
Capital Purchases				
Sector: Works and T	-			116,470.00
•	rban and Community Access I	Roads		116,470.00
Lower Local Services Output: Urban unpaved LCII: Barodugu	roads rehabilitation (other)			116,470.00
Low Cost Sealing of Otuke Town Council Roads	Otuke Town Council	DANIDA	263204 Transfers to other gov't units(capital)	116,470.00
Lower Local Services				
Sector: Education				184,255.01
LG Function: Pre-Prima	ry and Primary Education			69,415.76
Capital Purchases Output: Buildings & Ot LCII: Barodugu	her Structures (Administrativ	e)		16,660.56
Renovation of Education office block	District H/qtr	Conditional Grant to SFG	231001 Non- Residential Buildings	16,660.56
Output: Furniture and I LCII: Barodugu	Fixtures (Non Service Delivery	7)		1,000.00
Procurement of office furnitues and small office equipments for office of DEO	DEO Office	Conditional Grant to SFG	231006 Furniture and Fixtures	1,000.00
Output: Latrine constru LCII: Barodugu	ection and rehabilitation			249.92
Construction of 2 stance VIP latrine at Orum P/s (Rolled over 2011/2012)	Orum P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	249.92
Output: PRDP-Teacher LCII: Barodugu	house construction and rehab	ilitation		41,096.11

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 twin staff house at Orum p/s (Rolled over 2011/2012)	Orum P/s	PRDP	231002 Residential Buildings	41,096.11
Output: Provision of fur LCII: Barodugu	niture to primary schools			499.90
Supply of three seater desks to Orum p/s (Rolled over 2011/2012)	Orum P/s	Conditional Grant to SFG	231006 Furniture and Fixtures	499.90
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Barodugu	s Services UPE (LLS)			9,909.27
Orum Primary School	Orum Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,631.13
LCII: Oget	O (D' 01 1		262104 Th	4.270.14
Oget Primary School	Oget Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,278.14
Lower Local Services LG Function: Secondary	Education			114,839.25
Capital Purchases Output: Teacher house of LCII: Barodugu	construction			100,000.00
Construction of 4 unit of teachers' house with one block of toilet (4 stances; 2 bath rooms and a kitchen) and electrical fittings	Orum S.S	Construction of Secondary Schools	231002 Residential Buildings	100,000.00
Capital Purchases				
Lower Local Services Output: Secondary Capi LCII: Barodugu	tation(USE)(LLS)			14,839.25
USE transfer to School	Orum Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	14,839.25
Lower Local Services				22.012.62
Sector: Health LG Function: Primary H	ealthcare			33,913.63 33,913.63
Capital Purchases	euincure			33,713.03
-	ntre construction and rehabil	litation		12,255.91
Completion of the DHO's office (Rolled over 2011/12) & (Emmergency repair of DHO' Office)	District H/Q (Emmergency repair of DHO' Office)	Condtional Grant (PRDP)	231001 Non- Residential Buildings	12,255.91
Output: PRDP-Staff hou LCII: Barodugu	ses construction and rehabili	tation		12,151.35

		12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 staff houses at Orum HC IV (Rolled over 2011/12)	Orum HC IV	PRDP	231002 Residential Buildings	12,151.35
Output: OPD and other LCII: Barodugu	ward construction and rehabil	litation		974.99
Construction of patients' kitchen at Orum HC IV (Rolled over 2011/12)	Orum HC IV	Conditional Grant to PHC - development	231001 Non- Residential Buildings	974.99
Capital Purchases				
Lower Local Services				
Output: Basic Healthcan LCII: Barodugu	re Services (HCIV-HCII-LLS)			8,531.38
Orum HC IV	Orum HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,531.38
Lower Local Services	, .			51.252.42
Sector: Water and E				51,253.42
	ter Supply and Sanitation			51,253.42
Capital Purchases Output: Office and IT E LCII: Barodugu	quipment (including Software)		4,000.00
Purchase of computer and printer	District water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	4,000.00
Output: Specialised Mac LCII: Barodugu	chinery and Equipment			4,000.00
Purchase of GPS	District water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	4,000.00
Output: Borehole drillin LCII: Barodugu	g and rehabilitation			24,353.42
Bore hole construction at Teogini village (Retention 2012/13)	Teogini	Conditional transfer for Rural Water	231007 Other	3,139.00
Bore hole construction at Adwir Pida village LCII: Olec	Adwir Pida	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Akadikum (Retention 2011/12)	Akaikum	Conditional transfer for Rural Water	231007 Other	2,314.42
	e drilling and rehabilitation			18,900.00
Drilling of deep boreholes at Obir cell	Obir Cell	PRDP	231007 Other	18,900.00
Capital Purchases				
Sector: Social Development				30,713.00
LG Function: Community Mobilisation and Empowerment				30,713.00
Lower Local Services Output: Community De LCII: Barodugu	velopment Services for LLGs (LLS)		30,713.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Support to community groups under CDD funds	District H/Q	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	30,713.00
Lower Local Services				
Sector: Public Sector	r Management			291,141.10
LG Function: District an	d Urban Administration			288,397.00
Capital Purchases Output: Buildings & Oth LCII: Barodugu	ner Structures			3,010.59
Renovation of Engineering block including wiring (rolled over 2011/12)	District H/qtr	LGMSD (Former LGDP)	231001 Non- Residential Buildings	3,010.59
Output: PRDP-Building: LCII: Barodugu	s & Other Structures			87,286.19
Architectural & Structural building plan of new Adminstartive block	District H/qtr	PRDP	231001 Non- Residential Buildings	29,378.00
Completion of the administration block (Rolled over 2012/13)	District H/Q	PRDP	231001 Non- Residential Buildings	52,908.19
Re-allocation of Police Barracks	District H/qtr	PRDP	231001 Non- Residential Buildings	5,000.00
Output: PRDP-Vehicles LCII: Barodugu	& Other Transport Equipmen	nt		182,000.22
Procurement of one Double cabin pickup	District H/q	PRDP	231004 Transport Equipment	102,000.22
Procure five motorcycles	District H/q	PRDP	231004 Transport Equipment	80,000.00
Output: PRDP-Office an LCII: Barodugu	nd IT Equipment (including So	oftware)		16,100.00
purchase of three digital cameras		PRDP	231005 Machinery and Equipment	2,100.00
procurment of two Desktop Computers	District H/q	PRDP	231005 Machinery and Equipment	6,000.00
procurment of four laptop computers Capital Purchases	District H/q	PRDP	231005 Machinery and Equipment	8,000.00
•	ernment Planning Services			2,744.11
=	Fixtures (Non Service Delivery	')		2,744.11
Purchase of 1 bookshelf for office of the Internal Audit	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	322.05
Purcahse of 2 office tables and desks for office of the Clerck to Councilt	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purcahse of 2 office tables and desks for office of the Internal Audit	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
Purcahse of 2 office tables and desks for office of the Natural Resources Officer	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
Purchase of 1 bookshelf for office of the Clerck to Council	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	322.05