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Foreword

In accordance with section 77 of the Local Governments Act Cap 243, Local Governments are obliged to formulate, approve and execute their budgets and plans, provided the budgets shall be balanced.

In accordance with the Local Governments Act CAP 243 Part viii section 82 (4) as amended, The Chairman of a Local Government is mandated to lay before the council estimates of revenues and expenditures of the council for the next ensuing Financial Year not later than 30th day of June .

To implement this, Oyam District started preparation of the budget for 2013/14 late last year. The development of the budget followed the normal process right from the budget conference, Budget Desk meetings to look at sources of revenues and fixing sector ceilings. In the process of budgeting the District adopted the Output Budgetting Tool format that was introduced by the Ministry of Finance Planning and Economic Development which clearly shows target outputs, planned activities and inputs required for each sector plans. The issues highlighted in the Budget Framework Paper have been incorporated as a starting point for our Budget and Annual Work plan.

Therefore, this budget was prepared after wide consultation to accommodate various views of stakeholders. This budget is in line with the Performance Contract Form B to be signed with Ministry of Finance, Planning and Economic Development. The Performance Contract Form B is an important document which enables Government to get a clear linkage between the financial expenditures and outputs attained clearly indicating the geographical locations of the outputs.

This Financial year 2013/2014, the District expects a total revenue of shs. 30,790,010,000 out of which, shs. 18,685,603,000 will be Conditional Central Government Transfers, 1,721,402,000 will be Discretionary Government transfers and shs.737,080,000 to be from Local Development Grant (LGMSDP).

Other central government transfers is expected to be shs.980,585,000. The District expects to generate shs.1,264,367,000 in locally raised revenue and donor funding of shs.7,400,973,000

mainly from USAID NUDEIL, NUHITES, UNFPA, and NTD.

The component of Central Government Transfers c nstitutes 72% of the Total District Revenue envelope, Donor's Contribution is expected to be 24% while the locally raised revenue is still low at only 4% of the total revenue envelope. The introduction of new taxes like Local Service Tax and Local Hotel Tax which were meant to address the problem of low local raised revenue has not yielded much since most of sub-counties in Oyam District are rural and do not have hotels and most salary earners stay in the Town Council which does not share revenue with the District. I call upon the Ministry of Local Government to get alternative local revenue sources for Local Governments. This is because the District is relying mainly on Central Government transfers which constrain the operations of Local Governments as conditions set must be followed.

The District plans to spend Shs.30,790,010,000 compared to shs.33,491,450,000 in 2012/13 representing a budget cut of of 8.1 percent.

As the chief administrative officer I wish to pledge commitments towards the implementation of this workplan and budget to achieve Prosperity for all in Oyam District. For God and My Country.

Executive Summary

Revenue Performance and Plans

	2012	2013/14	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,309,141	554,092	1,264,367
2a. Discretionary Government Transfers	1,682,013	1,585,866	1,721,402
2b. Conditional Government Transfers	18,858,082	17,480,459	18,685,603
2c. Other Government Transfers	1,358,021	670,170	980,585
3. Local Development Grant	962,187	684,356	737,080
4. Donor Funding	9,322,004	9,333,285	7,400,973
Total Revenues	33,491,450	30,308,227	30,790,010

Revenue Performance in 2012/13

By the end of June 2013, Oyam District had a total locally raised revenue worth Ushs. 554,092,000 which was 42.3 % of the approved local Revenue estimates worth shs. 1,309,141,000. Donor funding was also at 9,333,285,000 ie 100% of the approved annual estimates worth shs.9,322,004,000, conditional transfers from Government also performed well at shs. 17,480,459,000 forming 93% of the annual Budget estimate worth shs.18,858,082,000. Other transfers from central Government registered shs. 670,170,000 which is 49.3% against total budget estimate of shs. 1,358,021,000. Mean while, Local Development Grant had a cumulative receipt of shs. 684,356,000 which was 71% of its annual estimates worth shs.962,187,000. The third quarter revenues of the District were greatly affected by the action of Uganda Revenue Authority which garnished over six hundred million shillings third quarter releases from the vote account for accumulated unremmitted tax obligations including interest and surcharges, this was then worsened by failure by the centre to release fourth quarter development grants and poor performance of some Local Revenue sources like chess on produce which realised nothing. The budgetted revenues for financial year 2012/13 thus could not be fully realised.

Planned Revenues for 2013/14

In the Financial Year 2013/14, the District's Total Revenue is likely to drop by 8.1% from shs. 33,491,450,000 To shs. 30,790,010,000 as per the following revenue fore cast; Local revenue projections is proposed to be reduced by 3.4% from shs. 1,309,141,000 that was planned in financial year 2012/2013 to shs.1,264,367,000 only. This is because the actual local revenue realised by end of June 2013 was shs. 554,092,000 because Local service tax was not remitted, and chess on produce could not be collected due to presidential pronouncements against the same; Donor funding is also proposed to be reduced by 21% from shs. 9,322,004,000 approved in Financial Year 2012/13 to shs. 7,400,973,000 only for Financial year 2013/14. The big disperity is because NUDEIL estimates of revenue has been reduced.

Expenditure Performance and Plans

	2012	2013/14	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,521,466	1,308,834	1,697,407
2 Finance	542,542	172,179	265,781
3 Statutory Bodies	706,796	720,089	709,808
4 Production and Marketing	1,897,001	1,557,659	1,795,441
5 Health	3,139,242	2,743,167	3,439,304
6 Education	14,809,009	10,907,132	15,597,400
7a Roads and Engineering	8,197,247	4,634,200	5,094,718
7b Water	1,288,900	731,557	995,821
8 Natural Resources	220,726	83,499	201,764
9 Community Based Services	542,472	267,216	641,317
10 Planning	557,015	249,426	308,339
11 Internal Audit	69,033	13,464	42,911

Executive Summary

	2012	/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	33,491,450	23,388,421	30,790,010
Wage Rec't:	11,059,482	10,436,946	12,878,407
Non Wage Rec't:	6,672,490	4,719,405	5,190,182
Domestic Dev't	6,437,474	4,033,986	5,320,448
Donor Dev't	9,322,004	4,198,084	7,400,973

Expenditure Performance in 2012/13

by the end of June 2013, the district had a cumulative expenditures of shs.23,010,556,000 69% of the annual budget. Statutory bodies and Administration were the best performing departments with 100% spending of the annual budget outturn. This was followed by Roads and Engineering at 97%, Water at 95%, while Internal Audit was the least department spending only 20% of their annual budget allocations. The budgetted funds for third and fourth quarters were not fully implemented because of two major challenges which included third quarter funds garnished by Uganda Revenue Authority from vote account, these were part of PRDP Funds, PMG, Naads among others and failure by the centre to release Development Grants to the district in the fourth quarter. Shs. 4,446,997,000 cumulative unspent balance by end of december 2012 was however spent to execute anumber of development projects that were still under procurement process in the first half of the financial year especially under PAF water, NUDEIL, Roads rehabilitations grant, among others. In all, the district accomplished the following outputs in the second half of the financial year; Rehabilitation of Community Access Roads like Loro- Adyegi road, Agobadong- Angweta Road, Otwal- Alibi Road, Nora- Zambia Road, Dagopyel- Atura Road, Aminomir- Teopobo Road, under NUDEIL. The District also constructed 10 deep wells, 10 shallow wells and Rehabilitated 22 boreholes using PAF and PRDP Water grants. PRDP Administration funds were spent on construction of Administration blocks in Aleka, kamdini and Myene Sub counties, Under SFG and PRDP, the district accomplished construction of classrooms in Ogugu P/s, Aringodyang P/s kulakula P/s and Alao P/s, among others.

Planned Expenditures for 2013/14

The proposed expenditure plans for the financial year 2013/14 reflect a total of shs. 30,790,010,000 a reduction of 8.1% from the previous year's budget of shs. 33,491,450,000. This disparity is because Local revenue projection has been reduced by 3.42% from shs.1,309,141,000 of last financial year to shs.1,264,367,000 as the previous year's projection could not be fully realised because sources like chess on produce was affected by presidential pronouncement on the same. Secondly, NUDEIL funding which was up to 9,130,458,370 in the previous financial year has been reduced by 27.3% to 6,639,599,770 shillings only, this led to a by 21% cut on donor funding from shs.9,322,004,000 In the last financial year to shs.7,400,973,000 in the financial year 2013/2014. This affected departmental resource allocations in sectors like Roads which reduced from shs.8,197,247,000 in financial year 2012/13 to shs.5,116,400,000 , Water from shs.1,288,900,000 To shs.974,139,000, Community Based services from shs.542,472,000 To shs. 641,317,000 because of non sharable local revenue remitted by Uganda Wild Life Authority to the department at lower local Government levels worth 317 million shillings, among others. Some departments like education, Production and marketting have also been given more allocation as their NUDEIL funding allocations were not seriously affected.

Challenges in Implementation

The major constraints in implementing future plans are inadequate staff in Departments. This is because the planning unit for example has only one officer, all Heads of Directorates except DHO are on acting basis, production extension staff at lower local governments are missing in most sub counties and this is worsened by the capacity gap of the existing staff. Another constraint is late release of funds from the centre and long procurement processess for some projects like DLSP and NUDEIL which need to be reviewed by the donors before contract award. Funds are not released as planned especially the capital development which in turn affect payment of already signed contracts. Failure to Meet the planned Local Revenue Targets due to changes in economic conditions, defaulting by local revenue contractors due to laxity of ground contract managers and quoting high prices.

Lack of transport for Local Revenue Monitoring and Mobilization .

Lack of sufficient data on tax payers which would facilitate tax planning.

Lack of funds to run the council activities due to low local revenue since the Council is expected to be funded out of

Executive Summary

20% of Locally raised revenue.

Crop and animal pests and diseases affect agriculture production and productivity mainly cassava Mosaic and other diseases affecting citrus, simsim, among other staple and cash crops of the District.

Capacity gap in the operationalisation of the harmonised database and other Management Information Systems like HRMIS, HMIS, OVCMIS, DEMIS, etc.

School Based Conflicts due to religious struggle for recognition as Foundation Bodies of especially primary schools. Lack of adequate office accommodation for District Planning Unit and storage for documents.

Understaffing due to high rate of staff exodus/attrition and rigid recruitment ceiling and Inability to attract some cadres of Staff example; Chief Finance Officer, DPMO, DNRO, DCDO, PPO both Administration and DSC, among others because the District is rural.

Lack of adequate transport at District for supervision of Health Services and high cost of maintaining the old vehicles. Under funding of the services especially medicines and functionality of theatres .

Inadequate teacher's accommodation and this affects deployment and undermines efficiency.

Sports and Special Needs sections are not funded to expected level of minimum operation and are key section which need attention.

Inadequate instructional materials both in Primary and secondary schools.

Inadequate furniture in Primary Schools which affect pupils learning.

Lack of Lunch for pupils and students both in primary and secondary schools affect learning.

Poor sanitation in primary Schools and limited provisions for girl child conducive learning environment in most primary schools.

The community has started claiming lands earlier on willingly given by their parents or grand parents for markets, schools and other public service centres some cases are even in courts of law at the moment..

Climatic changes leading to drying of water sources and reduction in the ground water table especially in Loro and Aber Sub Counties making it impossible to drill shallow wells.

A. Revenue Performance and Plans

	201	2013/14	
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	1,309,141	554,092	1,264,367
Market/Gate Charges	107,372	95,497	99,269
Advertisements/Billboards	7,824	220	3,619
Inspection Fees	4,694	0	2,171
Land Fees	1,565	220	724
Local Service Tax	39,119	0	40,094
Miscellaneous	93,885	37,370	83,425
Other Fees and Charges	747,727	355,914	550,853
Park Fees	12,049	16,220	16,573
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	315	0	146
Application Fees	62,590	44,394	58,950
Royalties	- ,	0	317,700
Sale of non-produced government Properties/assets		0	13,534
Rent & rates-produced assets-from private entities	179,946	3,826	24,077
Business licences	52,055	430	53,232
2a. Discretionary Government Transfers	1,682,013	1,585,866	1,721,402
District Unconditional Grant - Non Wage	468,702	468,701	484,633
Transfer of Urban Unconditional Grant - Wage	120,378	37,683	125,194
Transfer of District Unconditional Grant - Wage	933,202	919,763	970,530
District Equalisation Grant	933,202	919,763	85,726
			55,320
Urban Unconditional Grant - Non Wage	61,959	61,960	
2b. Conditional Government Transfers	18,858,082	17,480,459	18,685,603
Conditional Grant to Secondary Salaries	1,342,209	1,342,209	1,531,992
Conditional Grant to SFG	1,097,222	707,363	675,792
Conditional Grant to Primary Salaries	6,767,336	6,767,337	7,739,607
Conditional Grant to Tertiary Salaries	371,487	643,352	693,091
Conditional Grant to Women Youth and Disability Grant	13,659	13,657	13,659
Conditional Grant to Primary Education	688,087	688,087	742,654
Conditional Grant to PHC Salaries	1,191,181	1,241,106	1,390,539
Conditional transfer for Rural Water	1,009,732	651,618	752,139
Conditional Grant to Secondary Education	527,349	527,349	490,921
Conditional Grant to PAF monitoring	124,954	124,954	89,165
Conditional Grant to PHC - development	1,221,908	959,600	674,692
Conditional Transfers for Non Wage Technical & Farm Schools	139,786	139,786	120,738
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	127,920	135,720
Conditional Grant for NAADS	1,179,684	1,149,295	943,893
Conditional Grant to NGO Hospitals	360,965	360,965	360,965
Conditional Grant to Functional Adult Lit	14,974	14,974	14,974
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res Wetlands (Non Wage)	37,337	35,701	54,554
Conditional Grant to Community Devt Assistants Non Wage	3,802	3,802	3,793
Conditional Grant to Agric. Ext Salaries	33,477	23,133	34,816
Conditional Grant to PHC- Non wage	190,805	190,805	190,805
Conditional transfers to Special Grant for PWDs	28,516	28,516	28,516
Sanitation and Hygiene	21,000	21,000	22,000
Conditional transfers to DSC Operational Costs	40,057	40,057	40,659
Conditional Transfers for Non Wage Technical Institutes	132,894	132,893	154,326
Roads Rehabilitation Grant	701,869	451,878	681,195

A. Revenue Performance and Plans

	201	2013/14	
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
Construction of Secondary Schools	200,000	129,375	0
NAADS (Districts) - Wage		0	238,335
Conditional transfers to School Inspection Grant	14,873	14,873	22,581
Conditional transfers to Production and Marketing	168,485	168,485	190,937
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	156,600	156,600	159,720
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,120	58,121	75,337
Conditional Transfers for Wage Technical Institutes	130,627	0	0
Conditional Transfers for Wage Technical & Farm Schools	164,320	0	0
Conditional Transfers for Primary Teachers Colleges	565,646	565,646	394,088
2c. Other Government Transfers	1,358,021	670,170	980,585
Uganda Road Fund	616,767	292,777	528,625
National Women Council	3,500	0	
CAIIP 3	9	0	35,700
DLSP	737,745	377,393	416,260
3. Local Development Grant	962,187	684,356	737,080
LGMSD (Former LGDP)	962,187	684,356	737,080
4. Donor Funding	9,322,004	9,333,285	7,400,973
NU-HITES		0	448,000
NUDIEL	9,130,458	9,130,473	6,639,600
NTD		0	24,000
UNFPA	188,546	202,812	119,373
ALREP	3,000	0	
Donor Funding		0	170,000
Total Revenues	33,491,450	30,308,227	30,790,010

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Oyam District planned to raise Shs. 1,309,141,000 and by end of June 2013, it had collected Shs.554,092,000 which accounts for 42.3% of the target. The shortfall has resulted from failure of chess on produce as asource of Local revenue, lower than anticipated totals raised through licences, taxes and fees among others. This arose from low Tax base , High level of poverty, inadequate means of transport for continuous supervision and monitoring , low attitude of the community towards payment of taxes, and failure by the centre to remit Local Service Tax to the District.

(ii) Central Government Transfers

The District planned to receive Shs.32,182,309,000 from Central Government in the entire 2012/13 financial year. To date, the Central Government has released Shs.29,754,135,000. This represents 92.5% of planned transfers received. The released funders were as followining:

Discretionary Government transfer shs. 1,585,866,000 against shs.1,682,013,000 which is 94.3%. Conditional Grant shs.17,480,459,000 was released against shs.18,858,082,000 which is a performance of 92.7%. Other government transfers were shs.670,170,000 against shs.1,358,021,000 which is 49.3% and LGMSD was shs. 684,356,000 against shs.962,187,000 which is %.71.1

(iii) Donor Funding

The District planned to receive Shs. 9,322,004,000 in donor/NGO funds, and to date has received shs. 9,333,285,000. This represents only 100.1% of planned disbursements.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Local revenue projections is proposed to be reduced by 3.42% from shs. 1,309,141,000 that was planned in financial year 2012/2013 to shs.1,264,367 only in the financial year 2013/14. This is because the actual local revenue realised by end of June

A. Revenue Performance and Plans

2013 was shs. 554,092,000 only as some sources like chess on produce, inspection fees, advertisements and bill boards and local service tax realised zero percent performance.

(ii) Central Government Transfers

In financial year 2013/14, central government transfers is projected to slightly reduce. With the exception of discretionary transfers which will expect a 2.3% increase from shs. 1,682,013,000 in financial year 2012/13 To shs. 1,721,402,000, Conditional grants will suffer a 0.9% reduction from shs.18,858,082,000 to shs.18,284,085,000 and Local Development Grant will be decreased by 23.4% from shs.962,187,000 to shs.737,080,000 While other Central Government transfers reduced by 27.8% from shs. 1,358,021,000 in 2012/13 to shs.980,585,000.

(iii) Donor Funding

Estimated Donor funding to Oyam District is also forecasted to be reduced by 21% from shs. 9,322,004,000 approved in Financial Year

2012/13 to shs. 7,400,973,000 only for Financial year 2013/14. The big disperity is because NUDEIL funding estimate for financial year 2013/14 has been reduced by 27.3% from shs. 9,130,458,000 To shs.6,639,600,000

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	944,435	829,356	902,742
Transfer of District Unconditional Grant - Wage	349,784	406,172	349,784
Urban Unconditional Grant - Non Wage		61,959	55,320
District Unconditional Grant - Non Wage	60,257	64,227	71,319
Locally Raised Revenues	121,391	115,360	14,034
Transfer of Urban Unconditional Grant - Wage	120,378	37,287	125,194
Multi-Sectoral Transfers to LLGs	292,624	144,352	287,091
Development Revenues	577,032	782,400	794,665
Multi-Sectoral Transfers to LLGs	48,686	212,792	204,895
Locally Raised Revenues	66,500	57,600	344,461
LGMSD (Former LGDP)	458,846	509,008	245,309
Donor Funding	3,000	3,000	
otal Revenues	1,521,466	1,611,756	1,697,407
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	944,435	814,577	902,742
Wage	349,784	443,459	470,162
Non Wage	594,651	371,118	432,580
Development Expenditure	577,032	494,256	794,665
Domestic Development	574,032	494256.243	794,665
Donor Development	3,000	0	0
Fotal Expenditure	1,521,466	1,308,834	1,697,407

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs.1,697,407,000 out of which, recurrent revenue will be 53.2% ie shs.902,742,000 and development revenue 46.8% ie shs.794,665,000. District unconditional grant wage will constitute shs. 349,784,000, Urban Unconditional grant wage of shs.125,194,000 . Unconditional grant non wage shs. 71,319,000 , Locally raised revenue of shs.14,035,000 mong others

(ii) Summary of Past and Planned Workplan Outputs

	201	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

Workplan 1a: Administration

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	6	0	6
Availability and implementation of LG capacity building policy and plan		no	yes
%age of LG establish posts filled	99	53	80
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of solar panels purchased and installed		0	2
No. of administrative buildings constructed		3	1
No. of existing administrative buildings rehabilitated (PRDP)		0	3
No. of computers, printers and sets of office furniture purchased		0	2
Function Cost (UShs '000)	1,521,466	839,215	1,697,407
Cost of Workplan (UShs '000):	1,521,466	839,215	1,697,407

Planned Outputs for 2013/14

the department with resources allocated to it in the financial year 2013/14 is expected to produce the following outputs and physical performances; undertake six capacity building sessions, Local government established posts filled to 80%, two sets of computers, printers and office furnitures procured, one administrative block constructed.

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

USAID GAP project will implement a number of capacity building activities on issues of governance and accountability, FAPAD will conduct capacity building of local government elected staff and also coduct activities on governance and accountability, while RDP Uganda handles access to information advocacy activities.

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

1. INADEQUATE STAFF IN THE DEPARTMENT

The district still lacks critical administrative cadres in offices like; PPO Administration and DSC, Sub county chiefs are missing in four sub counties, the office of SAS ACAO is also vaccant among others

2. LATE RELEASE OF FUNDS FROM THE CENTER

Funds from the centre especially fourth quarter grants are usually released very late when the financial year is just ending and even when these funds are committed, they are still required to be sent back at the end of the financial year.

3. INADEQUATE FUNDING

The departent is not able to achieve much due to low funding yet it has to coordinate all the other sectors. This is partly due to our low local revenue base.

Workplan 2: Finance

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	525,275	237,980	197,952	
Transfer of District Unconditional Grant - Wage	99,750	99,748	99,750	

Workplan 2: Finance

Non Wage Development Expenditure Domestic Development Donor Development	17,267 17,267 0	0 0 0	67,829 67,829 0
Development Expenditure		-	
	17,267	0	67,829
Non Wage			
	425,526	72,431	98,202
Wage	99,750	99,748	<mark>99,750 99,75000</mark>
Recurrent Expenditure	525,275	172,179	197,952
: Breakdown of Workplan Expenditures:	,	,	
otal Revenues	542,542	237,980	265,781
Locally Raised Revenues		0	67,829
Multi-Sectoral Transfers to LLGs	17,267	0	
Development Revenues	17,267	0	67,829
Multi-Sectoral Transfers to LLGs	108,297	0	47,268
Locally Raised Revenues	287,229	102,851	24,382
	30,000	35,381	26,552

Department Revenue and Expenditure Allocations Plans for 2013/14

The Finance Department workplanrevenues for the financial year 2013/14 is expected to be shs.265,781,000 0.9% of the total annual District Budget of shs.30,790,010,000 out of which recurrent revenues will be shs. 197,952,000 74% of the total departmental budget and development revenue shs.67,829,000. 26% of the Departmental Budget. Unconditional grant wage will constitute the biggest source of revenue worth shs.99,750,000 while other sources will include District unconditional grant non wage worth shs. 26,552,000 and locally raised revenue worth shs.24,382,000 and shs.47,268,000 for Multi Sectoral Transfers to Lower Local Governments. The revenues above are planned to be spent on wages worth shs.99,750,000, Domestic development worth shs.67,829,000 and non wage recurrent expenditures worth shs.98,202,000.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/6/2012	15/03/2013	15/8/2013
Value of LG service tax collection	1	0	1
Value of Hotel Tax Collected		0	4
Value of Other Local Revenue Collections		371255000	4
Date of Approval of the Annual Workplan to the Council	15/6/2012	27/08/201	25/06/2013
Date for presenting draft Budget and Annual workplan to the Council		15/6/2012	25/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	30/09/2013
Function Cost (UShs '000)	542,542	125,803	265,780
Cost of Workplan (UShs '000):	542,542	125,803	265,780

Planned Outputs for 2013/14

Annual performance report submitted by 15/8/2013, annual workplans approved in council by 25/06/2013, draft budget tabled in council by 25/06/2013, final accounts submitted to Office of the Auditor General by 30/09/2013, Finance office block facelifted.

Workplan 2: Finance

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

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

1. INADEQUATE STAFF IN THE DEPARTMENT

The finance department does not have substantive staff in critical positions like CFO, Accountant, Finance officer and some sub counties are still being manned by accounts assistants.

2. INADEQUATE FUNDING

The funds allocated to the department is not adequate to meet all the demands of the department owing to the low local revenue base of the district.

3. LACK OF OFFICE SPACE

The department is currently being accomodated in an old building constructed by the colonial government. Actually it has the worst office structure at the moment in the district.

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	706,796	723,329	709,808
Conditional transfers to Councillors allowances and E:	156,600	156,600	159,720
Conditional transfers to DSC Operational Costs	40,057	40,057	40,659
Conditional transfers to Salary and Gratuity for LG ele	135,720	127,920	135,720
District Unconditional Grant - Non Wage	56,593	138,361	66,870
Multi-Sectoral Transfers to LLGs	78,977	0	92,880
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Locally Raised Revenues	157,329	202,269	115,222
Conditional transfers to Contracts Committee/DSC/PA	58,120	58,121	75,337
otal Revenues	706,796	723,329	709,808
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	706,796	720,089	709,808
Wage	159,120	127,920	159,120
Non Wage	547,676	592,169	550,688
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Sotal Expenditure	706,796	720,089	709,808

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmnt expects a total revenue of shs. 709,808,000 all under recurrent revenues in which locally raised revenue will constitute shs.115,222,000 16% of the total departmental budget and the balance of shs.594,586,000 84% Coming from central government transfers. The revenues are to be spent to facilitate sittings of the District Service Commission, Contracts committee, Council and its committees, Public Accounts committee, District Land Board, salaries and gratuities of elected leaders and district service commission chairperson among others.

(ii) Summary of Past and Planned Workplan Outputs

2012/13	2013/14
2012/13	2013/14

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	50	120
No. of Land board meetings	120	3	16
No.of Auditor Generals queries reviewed per LG	1	2	1
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	706,796 706,796	349,283 349,283	709,808 709,808

Planned Outputs for 2013/14

The outputs of the department include; 120 land applications cleared, 16 Land Board meetings held, 1 Auditor General's report reviewed by LGPAC, 4 PAC Reports discussed by council, 6 council minutes produced and 6 council committee reccommendations submitted to council.

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

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

1. INADEQUATE FUNDING

The sector incomes are greatly affected by the low local revenue performance in the previous financial year as council operations are tagged to 20% of the revenue realised in the previous financial year.

2. INADEQUATE STAFF IN THE DEPARTMENT

The department also lacks staff to manage it. For example, it is the DCAO working for Clerk to council, Senior Lands management officer is vaccant, secret

3.

Workplan 4: Production and Marketing

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	455,987	363,139	634,336
Other Transfers from Central Government	71,111	21,170	0
Conditional transfers to Production and Marketing	168,485	168,485	190,937
District Unconditional Grant - Non Wage	12,555	12,313	13,112
Locally Raised Revenues	7,316	4,500	1,550
NAADS (Districts) - Wage		0	238,335
Transfer of District Unconditional Grant - Wage	144,535	133,538	144,535
Multi-Sectoral Transfers to LLGs	18,508	0	11,051
Conditional Grant to Agric. Ext Salaries	33,477	23,133	34,816
Development Revenues	1,441,014	1,323,285	1,161,105
LGMSD (Former LGDP)		0	35,000
Locally Raised Revenues	7,500	0	

Workplan 4: Production and Marketing 250,830 Other Transfers from Central Government 173,990 182,212 Conditional Grant for NAADS 1,179,684 1,149,295 943,893 Multi-Sectoral Transfers to LLGs 3,000 0 **Total Revenues** 1,897,001 1,686,424 1,795,441 B: Breakdown of Workplan Expenditures: Recurrent Expenditure 455,987 239,657 634,336 Wage 144,535 131,052 417,686 Non Wage 311,452 108,605 216,650 Development Expenditure 1,441,014 1,318,002 1,161,105 Domestic Development 1,441,014 1318002.405 1,161,105 Donor Development 0 0 0 1,897,001 **Total Expenditure** 1,557,659 1,795,441

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs1,795,441,000 5.8% of the Total District Budget of shs.30,790,010,000 out of which, recurrent revenue will be 35% ie shs.634,336,000 and development revenue 65% ie shs.1,161,105,000. The above revenues will be broken down into the following expenditure lines; wage shs.417,686,000, Non wage shs.216,650 and Domestic development shs. 1,161,105,000.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	12	0	12
No. of functional Sub County Farmer Forums	12	0	2418
Function Cost (UShs '000)	1,201,192	1,064,712	1,193,279
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	12	0	1
No. of pests, vector and disease control interventions carried out (PRDP)	3	0	12
No. of livestock vaccinated	186000	50390	208500
No. of fish ponds construsted and maintained		0	1
Number of anti vermin operations executed quarterly		0	750
No. of tsetse traps deployed and maintained	300	300	165
Function Cost (UShs '000)	683,629	174,630	597,834
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	08	01	06
No of cooperative groups supervised	8		08
No. of tourism promotion activities meanstremed in district development plans		0	01
A report on the nature of value addition support existing and needed		no	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>5,180</i> 1,890,001	350 1,239,692	<i>4,328</i> 1,795,441

Planned Outputs for 2013/14

Workplan 4: Production and Marketing

The department intends to achieve the following outputs by the end of the financial year 2013/14. Salaries, NSSF and Gratuity for Districtand Sub County NAADS Staff paid for a period of 1 year at the District HQs and also NSSF deducted and remitted to NSSF, 12 demonstration sites established and maintained in the the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal & Oyam Town Council, District Multistakeholders Innovation Platform meeting held, 1000 farmers trained on control and management of diseases and pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council, 21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated, 600 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry and disease control, 2 animal checkpoints at Loro and Kamdini road junctions strengthened, 2 animal check points at Iceme and Ngai road junctions established, 12 Mubende billy goats to improve local goats breed in the 12 LLGs procured, 12 Veterinary extension staff in all the 12 LLGs in the district supervised, Animal disease control and survillance in the 12 LLGs conducted, A slaughter slab at Minakulu Town Board constructed, Assorted veterinary vaccines and drugs at the district HQs procured, One market fish stalls constructed at Awe I Betty market in Minakulu, 18,600 catfish fingerlings procured and distributed to 18 fish farmers in the 12 LLGs in the district, Assorted start-up fish feeds procured and distributed to 18 fish farmers who shall receive the fingerlings among others.

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

Construction and furnishing of Production offices at the district HQs by ALREP, a programme from the Office of the Prime Minister. Construction of the market facilities in major markets of the district by ALREP. Provision of stocking and planting materials by World Vision, Basic NeedsFoundation and Ssakakawa Global 2000. Provision of animal traction to increase production by World Vision. Provision of animal traction to increase production by World Office of the district by Provision of advisory services to the farmers on new agronomic practices by CLUSA-Uganda Internatinal Fertilizers

of advisory services to the farmers on new agronomic practices by CLUSA-Uganda, Internatinal Fertilizers Development Centre (IFDC) and World Vision. Construction of community storage facilities by World Food Programme.

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

1. Inadequate staffing

Very scanty staffing at both the District and Sub-county levels. At the district level there are only 3 officers instead of 13. The structure at district had been approved. Likewise, some Sub-counties do not have Agricultural extension worker/officers.

2. Poor transport

No transport for the traditional Agricultural Extension officers at the district level. The only one available is for NAADS and is over whelmed with work and is over due for boarding off.

3. Poor/inadquate office space

Production dept is currently housed in an old, delapidated former Couty Chief's residential house. It is also not furnished and lacks modern office standards.

Workplan 5: Health

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,784,420	1,804,010	1,959,916
Conditional Grant to PHC- Non wage	190,805	190,805	190,805
Conditional Grant to PHC Salaries	1,191,181	1,241,106	1,390,539

Workplan 5: Health

workplan 5. meann			
District Unconditional Grant - Non Wage	8,929	5,154	9,903
Locally Raised Revenues	7,316	5,980	3,782
Multi-Sectoral Transfers to LLGs	25,224	0	3,923
Conditional Grant to NGO Hospitals	360,965	360,965	360,965
Development Revenues	1,354,822	1,101,880	1,479,387
Donor Funding	81,719	142,280	683,500
LGMSD (Former LGDP)	0	0	70,000
Multi-Sectoral Transfers to LLGs	51,195	0	51,195
Conditional Grant to PHC - development	1,221,908	959,600	674,692
Total Revenues	3,139,242	2,905,890	3,439,304
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,784,420	1,746,456	1,959,916
Wage	1,191,181	1,241,105	1,390,539
Non Wage	593,239	505,350	569,377
Development Expenditure	1,354,822	996,711	<i>1,479,387</i>
Domestic Development	1,273,103	867303	795,887
Donor Development	81,719	129,408	683,500
Total Expenditure	3,139,242	2,743,167	3,439,304

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs3,439,304,000 11.2% of the Total District Budget of shs.30,790,010,000 out of which, recurrent revenue will be 57% of the annual departmental budget ie shs.1,959,916,000 and development revenue 43% ie shs.1,479,387,000. The above revenue will be broken down into the following expenditure lines; wage worth shs.1,390,539,000, Non wage worth shs.569,377,000, Domestic development worth shs.795,887,000 and donor development worth shs.683,500,000.

(ii) Summary of Past and Planned Workplan Outputs

	201	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Workplan 5: Health

	2013/14		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	324	0	0
No. of VHT trained and equipped (PRDP)	3604	0	1160
Value of essential medicines and health supplies delivered to health facilities by NMS	4	1	4
Value of health supplies and medicines delivered to health facilities by NMS	4	1	4
Number of health facilities reporting no stock out of the 6 tracer drugs.	24	1	24
Number of inpatients that visited the NGO hospital facility	2100	939	2100
No. and proportion of deliveries conducted in NGO hospitals facilities.	100	100	100
Number of outpatients that visited the NGO hospital facility	10500	0	10500
Number of outpatients that visited the NGO Basic health facilities	2971	976	3000
Number of inpatients that visited the NGO Basic health facilities	594	0	600
No. and proportion of deliveries conducted in the NGO Basic health facilities	985	0	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1001	0	1000
Number of trained health workers in health centers	150	50	150
No.of trained health related training sessions held.	12	12	12
Number of outpatients that visited the Govt. health facilities.	1	111994	100000
Number of inpatients that visited the Govt. health facilities.	50000	17621	50000
No. and proportion of deliveries conducted in the Govt. health facilities	40000	9000	40000
%age of approved posts filled with qualified health workers	80	80	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	1	90	90
No. of children immunized with Pentavalent vaccine		20324	9000
No. of new standard pit latrines constructed in a village	2	0	
No of healthcentres constructed	0	0	1
No of healthcentres constructed (PRDP)	0	1	
No of staff houses constructed	1	0	
No of staff houses constructed (PRDP)	1	0	15
No of maternity wards constructed (PRDP)	3	0	4
No of OPD and other wards constructed (PRDP)	0	0	2
Value of medical equipment procured	0	0	5
Value of medical equipment procured (PRDP)	4	0	3
Function Cost (UShs '000) Cost of Workplan (UShs '000):	3,139,242 3,139,242	1,565,638 1,565,638	<i>3,439,304</i> 3,439,304

Planned Outputs for 2013/14

.The Department plans to achieve the following outputs in the financial year 2013/14; 289 health workers on payroll12 monitoring and support supervision visit conducted12, coordination meetings conducted, 12 training workshops conducted, 12 staff meetings held, 4 community meetings conducted, 63 outreach programmes conducted at HFs,

Workplan 5: Health

100% of preganant women attending ANC services Increased number in 4th ANC attendance by preganant women, 100% of preganant women delivering in health facilities, 80% women of child bearing age have access to family planning services/increased FP uptake, Extension & Connection of Electric Power,. Completion of Latrines, Extension & Connection of piped water at Anyeke Health Centre Four, Construction of twin Doctor's House(Completion) at Anyeke Health centre iv, Construction of Semi Detached Staff Houses (Completion) with 2 stance drainable latrines, Completion of placenta Pits.at Anyeke HCIV, Atura H/C II, Acimi H/C II, Agulurude H/C III, Zambia H/C II, Abanya H/C II, Acut H/C II, Adyegi H/C II, Adigo H/C II among other outputs .

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

Indoor Residual Spraying undertaken by Abt Associates, Health Education and promotion activities undertaken by Communication for Development Foundation in Uganda, Maternal Health activities by THETA

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

1. Staff attrition

During the January 2013 general government recruitment of health workers, the district lost over 15 staff on transfer to other districts on promotion

2. Medicines stockout

There were stockouts of ARVs, this affected the implementation of Elimination of Mother-to-Child transmission of HIV among other HIV services

3. Budget Cut.

Development budget cut affected planned projects implementations.

Workplan 6: Education

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	11,005,133	10,907,699	12,005,028
Multi-Sectoral Transfers to LLGs	14,602	0	9,869
Conditional Grant to Primary Salaries	6,767,336	6,767,337	7,739,607
Conditional Grant to Primary Education	688,087	688,087	742,654
Conditional Grant to Secondary Salaries	1,342,209	1,342,209	1,531,992
Conditional Grant to Tertiary Salaries	371,487	643,352	693,091
Transfer of District Unconditional Grant - Wage	56,299	40,925	56,299
Conditional Transfers for Non Wage Technical & Farr	139,786	139,786	120,738
Locally Raised Revenues	49,507	27,471	5,938
Conditional Grant to Secondary Education	527,349	527,349	490,921
District Unconditional Grant - Non Wage	40,110	17,770	42,925
Conditional transfers to School Inspection Grant	14,873	14,873	22,581
Conditional Transfers for Wage Technical Institutes	130,627	0	0
Conditional Transfers for Wage Technical & Farm Sch	164,320	0	0
Conditional Transfers for Primary Teachers Colleges	565,646	565,646	394,088
Conditional Transfers for Non Wage Technical Institu	132,894	132,893	154,326
Development Revenues	3,803,876	3,277,138	3,592,372
Conditional Grant to SFG	1,097,222	707,363	675,792
District Equalisation Grant		0	85,726
Donor Funding	2,295,470	2,295,470	2,764,600
LGMSD (Former LGDP)	144,930	144,930	
Multi-Sectoral Transfers to LLGs	66,254	0	66,254
Construction of Secondary Schools	200,000	129,375	0

Workplan 6: Education

tal Revenues	14,809,009	14,184,837	15,597,400
Breakdown of Workplan Expenditur	es:		
Recurrent Expenditure	11,005,133	10,266,869	12,005,028
Wage	8,832,278	8,194,131	10,020,988
Non Wage	2,172,855	2,072,737	1,984,040
Development Expenditure	3,803,876	640,263	3,592,372
Domestic Development	1,508,406	522125.023	827,772
Donor Development	2,295,470	118,138	2,764,600
otal Expenditure	14,809,009	10,907,132	15,597,400

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs15,597,400,000 51% of the Total District Budget of shs.30,790,010,000 out of which, recurrent revenue will be 77% of the annual departmental budget ie shs.12,005,028,000 and development revenue 23% ie shs.3,592,372,000. The above revenue will be broken down into the following expenditure lines; wage worth shs.10,020,988,000, Non wage worth shs.1,984,040,000, Domestic development worth shs.827,772,000 and donor development worth shs.2,764,600,000.

(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	1688	1628	1688	
No. of qualified primary teachers	1688	1628		
No. of School management committees trained (PRDP)	1417	434	0	
No. of pupils enrolled in UPE	115000	104665	120000	
No. of student drop-outs		897		
No. of Students passing in grade one		146		
No. of pupils sitting PLE		4619		
No. of classrooms constructed in UPE	34	0	32	
No. of classrooms constructed in UPE (PRDP)	4	0	6	
No. of latrine stances constructed	55	0	68	
No. of latrine stances constructed (PRDP)	11	0	0	
No. of teacher houses constructed		0	10	
No. of teacher houses constructed (PRDP)	26	4	17	
No. of primary schools receiving furniture	612	288	276	
No. of primary schools receiving furniture (PRDP)	144	0	144	
Function Cost (UShs '000)	10,998,568	6,343,359	12,040,404	
Function: 0782 Secondary Education				
No. of teaching and non teaching staff paid	227	368	323	
No. of students passing O level		98	1200	
No. of students enrolled in USE		3867	5000	
Function Cost (UShs '000)	2,069,559	1,680,786	2,022,912	
Function: 0783 Skills Development				
No. Of tertiary education Instructors paid salaries	335	123	323	
No. of students in tertiary education		943		
Function Cost (UShs '000)	1,504,760	1,074,813	1,406,339	
Function: 0784 Education & Sports Management and Inspe	ection			

Workplan 6: Education

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	121	45	363
No. of secondary schools inspected in quarter		0	27
No. of tertiary institutions inspected in quarter		0	9
No. of inspection reports provided to Council		3	4
Function Cost (UShs '000)	236,122	120,768	127,744
Cost of Workplan (UShs '000):	14,809,009	9,219,725	15,597,399

Planned Outputs for 2013/14

the planned output for the department in the financial year 2013/2014 are as below; 20 classrooms under SFG (Traditional) at Alao 2, Kulakula 2, Ogugu 2, Aringodyang 2, Anotocao 3, Ogwet 3, Odong 2, & Dele 2 completed, a two classroom block at Aber primary School constructed, 8 blocks of 2 classrooms with stores, office and staffrooms constructed at Acokara and Onekgwok Primary Schools with NUDEIL Funding, 4 semi detached staff houses, one head teachers' house constructed at both Acokara and Onek Gwok Primary Schools with funding from NUDEIL, 6 Staff Houses, 6 Staff Kitchens and 6 blocks of 2 stance VIP Latrines completed as part of scaled down projects of tranche three with NUDEIL funding, UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled, 121 schools (Pre-Primary, Primary and Secondary) spread in Otwal, Aleka, Iceme, Abok, Ngai, Acaba, Minakulu, Myene, Kamdini, Aber, Loro & Oyam Town Council inspected at least once a term and reports produced among other outputs.

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

Although the figures are not known as these are demand driven, off budget support is expected from NUSAF2 (Government), World Vision and NUDEIL especially for the construction of classrooms, accomodation for teachers, latrines and school furniture.

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

1. Reliance on Central Government Transfers.

The Departmental budget is over 98% supported by the Central Government. When the funds are not released as planned, implementation is grossly affected. The returns of the 2011/12 committed funds and unremitted q4 fund for 2012/13 affected performance.

2. Bureaucracy in the Procurement processes.

Because of the procedures that has to be followed in sourcing of service providers, most often real implementation commences earliest in quarter two of the financial year

3. Capacity of the Service Providers

Most of our local service providers (contractors) have inadequate capacity both in terms of Capital and expertise. Most of the works that have stalled is therefore a result of capacities of the service providers to execute and finish work in time.

Workplan 7a: Roads and Engineering

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

Workplan 7a: Roads and Engineering

Recurrent Revenues	1,582,854	926,315	738,523
Transfer of District Unconditional Grant - Wage	75,307	62,826	53,625
District Equalisation Grant	97,772	97,759	
District Unconditional Grant - Non Wage	40,103	11,898	35,499
Locally Raised Revenues	45,360	7,078	5,166
Multi-Sectoral Transfers to LLGs	4,500	0	11,290
Roads Rehabilitation Grant	701,869	451,878	
Other Transfers from Central Government	617,943	294,876	632,943
Development Revenues	6,614,393	6,582,988	4,356,195
Donor Funding	6,582,988	6,582,988	3,675,000
Locally Raised Revenues	5,000	0	
Multi-Sectoral Transfers to LLGs	26,405	0	
Roads Rehabilitation Grant		0	681,195
otal Revenues	8,197,247	7,509,303	5,094,718
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,582,854	787,601	738,523
Wage	75,307	62,826	53,625
Non Wage	1,507,547	724,775	684,898
Development Expenditure	6,614,393	3,846,600	4,356,195
Domestic Development	31,405	0	681,195
Donor Development	6,582,988	3,846,600	3,675,000
	8,197,247	4,634,200	5,094,718

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs 5,116,400,000 17% of the Total District Budget of shs.30,790,010,000 out of which, recurrent revenue will be 28% of the annual departmental budget ie shs.1,441,400,000 and development revenue 72% ie shs.3,675,000,000. The above revenue will be broken down into the following expenditure lines; wage worth shs.75,307,000, Non wage worth shs.1,366,093,000 and donor development worth shs.3,675,000,000

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Workplan 7a: Roads and Engineering

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs	45	37	11
Length in Km of Urban paved roads routinely maintained	50	0	10
Length in Km of Urban paved roads periodically maintained		0	4
Length in Km of Urban unpaved roads routinely maintained	2	0	
No. of bottlenecks cleared on community Access Roads	11	0	12
No. of bottlenecks cleared on community Access Roads (PRDP)		0	4
Length in Km of District roads routinely maintained	204	0	35
Length in Km of District roads periodically maintained	14	0	0
Length in Km of District roads maintained.		0	16
Length in Km. of rural roads constructed	97	54	49
Length in Km. of rural roads rehabilitated	15	0	12
Length in Km. of rural roads constructed (PRDP)	3	0	
Function Cost (UShs '000)	8,033,887	3,009,796	5,094,718
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	163,360	1,516	0
Cost of Workplan (UShs '000):	8,197,247	3,011,312	5,094,718

Planned Outputs for 2013/14

In the financial year 2013/2014, the department intends to achieve outputs such as; Road bottle necks rehabilitated, staff facilitated to supervise road works among others.

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

a number of roads will be worked on under the District Livelyhood Support Program of Ministry of Local Government. (iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Staff

The department lacks staff to operate road equipments that have been given to the district by the Central Government.

2. Inadequate Funding

The lack of funds make road work specification compromise standards.

3.

Workplan 7b: Water

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	21,500	21,000	43,682
Sanitation and Hygiene	21,000	21,000	22,000
Transfer of District Unconditional Grant - Wage		0	21,682

Workplan 7b: Water

A			
Multi-Sectoral Transfers to LLGs	500	0	
Development Revenues	1,267,400	903,618	952,139
Donor Funding	252,000	252,000	200,000
Multi-Sectoral Transfers to LLGs	5,668	0	
Conditional transfer for Rural Water	1,009,732	651,618	752,139
tal Revenues	1,288,900	924,618	995,821
Breakdown of Workplan Expenditures.	:		
Breakdown of Workplan Expenditures.	:		
Breakdown of Workplan Expenditures: Recurrent Expenditure	21,500	4,350	43,682
<u> </u>		<i>4,350</i> 0	<i>43,682</i> 21,682
Recurrent Expenditure		<i>.</i>	
Recurrent Expenditure Wage	21,500	0	21,682
Recurrent Expenditure Wage Non Wage	<i>21,500</i> 21,500	0 4,350	21,682 22,000
Recurrent Expenditure Wage Non Wage Development Expenditure	21,500 21,500 1,267,400	0 4,350 727,207	21,682 22,000 952,139

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs 974,139,000 3% of the Total District Budget of shs.30,790,010,000 out of which, recurrent revenue will be 2% of the annual departmental budget ie shs.22,000,000 and development revenue 98% ie shs.952,139,000. The above revenue will be broken down into the following expenditure lines; Non wage worth shs.22,000,000,Domestic deelopment of shs. 752,139,000 and donor development worth shs.200,000

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

1	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	77	0	80
No. of water points tested for quality		0	30
No. of District Water Supply and Sanitation Coordination Meetings		0	4
No. of water and Sanitation promotional events undertaken	50	0	48
No. of water user committees formed.		0	<mark>48</mark>
No. Of Water User Committee members trained		0	432
No. of private sector Stakeholders trained in preventative naintenance, hygiene and sanitation		0	48
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		4	4
No. of public latrines in RGCs and public places	1	0	1
No. of public latrines in RGCs and public places (PRDP)	2	0	
No. of springs protected	4	0	6
No. of springs protected (PRDP)	4	0	
No. of shallow wells constructed (hand dug, hand augured, notorised pump)	7	0	
No. of shallow wells constructed (hand dug, hand augured, notorised pump) (PRDP)	10	0	9
No. of deep boreholes drilled (hand pump, motorised)	33	0	10
No. of deep boreholes rehabilitated		0	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	27	0	13
Function Cost (UShs '000)	1,288,900	132,790	995,821
Cost of Workplan (UShs '000):	1,288,900	132,790	995,821

Planned Outputs for 2013/14

The departments intends to achieve the following outputs among others; 12 water and santiation promotional events organised, All outstanding obligations paid, 9 motorised shalloow well cobnstructed across the district, 13 Boreholes constructed across the district.

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

Link To Progress and World Vision will still continue to construct and rehabilitate anumber of water points. Under DLSP, some water points will also be constructed.

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

1. Procurement Delay

Delay in the procurement process makes it not easy for the department to achieve its desired outputs in time.

2. Inadequate Funding

The fund allocation to the department is not adequate to run all water and sanitation activities in the district as desired.

3. Inadequate staffing

The water department has only two staff who are not adequate to supervise all water works in the district.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	137,204	94,569	152,752	
Transfer of District Unconditional Grant - Wage	79,206	49,380	79,206	
District Unconditional Grant - Non Wage	11,181	5,118	11,895	
Locally Raised Revenues	8,779	4,370	2,837	
Multi-Sectoral Transfers to LLGs	700	0	4,260	
Conditional Grant to District Natural Res Wetlands	37,337	35,701	54,554	
Development Revenues	83,523	42,694	49,012	
Other Transfers from Central Government	70,410	38,860	0	
Locally Raised Revenues	8,000	0	10,000	
LGMSD (Former LGDP)	5,113	3,834	39,012	
otal Revenues	220,726	137,263	201,764	
3: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	137,204	63,357	152,752	
Wage	79,206	49,380	79,206	
Non Wage	57,997	13,977	73,545	
Development Expenditure	83,523	20,142	49,012	
Domestic Development	83,523	20142.4	49,012	
Donor Development	0	0	0	
otal Expenditure	220,726	83,499	201,764	

Department Revenue and Expenditure Allocations Plans for 2013/14

Workplan revenues are as follows: Conditional Grant to District Natural Resources (Non wage) = 7,337,000; Unconditional Grant (Wage) = 79,206,000; Local revenue = 16,779,000; Local Government Management and Service Delivery Programme = 5,113,000; Peace, Recovery and Development Plan = 60,000,000; District Livelihoods Support Programme = 70,409,900. The expenditures were as follows: Conditional Grant to District Natural Resources (Non wage) = 5,088,000 (69%); Unconditional Grant (Wage) = 49,380,000 (62%); Local revenue = 3,270,000 (19%); Local Government Management and Service Delivery Programme = 0 (0%); Peace, Recovery and Development Plan = 46,437,000 (77%); District Livelihoods Support Programme = 37,880,000 (54%)

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	0	0	15000
No. of Agro forestry Demonstrations	2	0	
No. of Water Shed Management Committees formulated	2	0	4
No. of monitoring and compliance surveys undertaken	10	0	
Function Cost (UShs '000)	220,726	58,946	201,764
Cost of Workplan (UShs '000):	220,726	58,946	201,764

Planned Outputs for 2013/14

Workplan 8: Natural Resources

The planned outputs are as follows: Establisment and training of two watershed management committees; Undertaking management (action) planning for two wetlands; Undertaking two agro-forestry demonstrations; Undertaking environmental and social screening of projects; Procurement of total station, laptop, plotter and steel tape; Sensitization of stakeholders on forestry management; Orientation of Area Land Committees on land management issues; Training local environment committees on environmental management issues; Orientation of Town Board Committees on physical planning and development control; Provision of certificate of customary ownership to one hundred poor households; Undertaking survey/Processing Title for land at District Head Quarters. The actual performances were as follows: Management (action) planning for two wetlands was accomplished; Environmental and social screening of projects was undertaken; Procurement of total station, laptop and steel tape was undertaken; Sensitization of stakeholders in all sub-counties on forestry management issues; The local environment committees in all sub-counties on land management issues; The local environment committees in all sub-counties were trained on land management issues; The orientation of Town Board Committees in all sub-counties were trained on land management issues; The orientation of town Board Committees on forestry management was accomplished; The Area Land Committees on forestry management issues; The local environment committees in all sub-counties were trained on environmental management issues; The orientation of Town Board Committees for Loro and Kamdini on physical planning and development control was accomplished; The process of provision of certificate of customary ownership to one hundred poor households is underway.

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

Provision of tree seedlings to institutions and tobacco farmers by BAT- Biodiversity partners; Provision of tree seedlings to institutions under Community Service Programme in collaboration with Uganda Police, Judiciary and Ministry of Gender, Labour and Social Development; Support to Community Based Wetland Management Planning by Nature Uganda; Support to communal land registration by Land and Equity Movement in Uganda; Promotion of energy-saving stoves by GIZ

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

1. Household poverty

Household poverty leads to over dependence on natural resources, thereby occasioning over exploitation and poor management practices.

2. Weak enforcement of laws, regulations and standards

There are adequate laws, regulations and standards regarding environment and natural resources management. However there is low level of awareness about the laws, regulations and standards. Additionally, there is a weak enforcement mechanism.

3. Irregular development at rural growth centers

The rural growth centers are not planned and consequently there is poor development control. Past insurgencies lead to influx of population from country side to growing centres. Physical planning of growing centres is constrained by lack of funds.

Workplan 9: Community Based Services

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	193,001	124,013	517,818
Conditional Grant to Women Youth and Disability Gra	13,659	13,657	13,659
Conditional transfers to Special Grant for PWDs	28,516	28,516	28,516
District Unconditional Grant - Non Wage	14,120	8,108	14,497
Conditional Grant to Functional Adult Lit	14,974	14,974	14,974
Multi-Sectoral Transfers to LLGs	15,387	0	331,820
Conditional Grant to Community Devt Assistants Non	3,802	3,802	3,793
Transfer of District Unconditional Grant - Wage	67,381	43,035	104,709
Locally Raised Revenues	35,162	11,920	5,850

Workplan 9: Community Based Services

otal Expenditure	542,472	267,216	641,31
Donor Development	66,000	0	46,499
Domestic Development	283,471	163110.439	77,000
Development Expenditure	349,471	163,110	<u>123,499</u>
Non Wage	125,620	46,725	413,109
Wage	67,381	57,380	104,709
Recurrent Expenditure	193,001	104,105	517,818
Breakdown of Workplan Expenditures:			
tal Revenues	542,472	300,007	641,317
Other Transfers from Central Government	77,000	43,100	77,000
Multi-Sectoral Transfers to LLGs	206,471	132,894	
Donor Funding	66,000	0	46,499
Development Revenues	349,471	175,994	123,499

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs 641,317,000 2.1% of the Total District Budget of shs.30,790,010,000 out of which, recurrent revenue will be 81% of the annual departmental budget ie shs.517,818,000 and development revenue 19% ie shs.123,499,000. The above revenue will be broken down into the following expenditure lines; wage, shs. 67,381,000, Non wage worth shs.118,617,000, Domestic deelopment of shs.77,000,000 and donor development worth shs46,499,000.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	1	0	
No. of Active Community Development Workers	12	12	
No. FAL Learners Trained	2500	625	2500
No. of Youth councils supported	12	0	12
No. of assisted aids supplied to disabled and elderly community		0	12
No. of women councils supported	12	6	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	542,472 542,472	208,386 208,386	641,317 641,317

Planned Outputs for 2013/14

The department expects to achieve the following planned outputs; 1500 FAL Learners trained in the sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council, PWD groups in all the sub-counties mobilized and monitored, PWD leaders on business enterprise and life skills trained, Annual review meeting with PWDs leaders conducted, District Council for Disability office ruuning supported, IGAs for 12 PWD groups in all the sub-counties supported, PWD IGA projects in all the sub-counties monitored aand supervised, Council for disability meeting conducted among others.

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

AVSI- Sunrise project will support in probation and child welfare issues, world vision will also give support in areas of child protection, RDP Uganda will help in budget advocacy for youth programs, CESVI, Basic needs Foundation Uganda and FAPAD will support the youth in livelihood projects among other partners.

Workplan 9: Community Based Services

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

1. Inadequate Staffing

the department has a few staff in sub counties some of whom have been assigned to act as sub county chiefs leading to gaps

2. Inadequate funding

Funding to the community sector has continued to be inadequate and it is one of the least funded departments in the District.

3.

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	306,334	269,890	163,121
Transfer of District Unconditional Grant - Wage	29,945	29,945	29,945
Other Transfers from Central Government	99,728	96,825	0
Multi-Sectoral Transfers to LLGs	18,085	0	
Locally Raised Revenues	23,412	5,037	3,013
District Unconditional Grant - Non Wage	26,211	13,129	40,998
Conditional Grant to PAF monitoring	108,954	124,954	89,165
Development Revenues	250,681	29,342	145,218
Other Transfers from Central Government	171,000	0	88,430
Multi-Sectoral Transfers to LLGs	1,240	0	
Locally Raised Revenues	5,500	0	
LGMSD (Former LGDP)	32,114	26,584	25,414
Donor Funding	40,827	2,758	31,374
Total Revenues	557,015	299,232	308,339
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	306,334	223,648	<u>163,121</u>
Wage	29,945	29,945	29,945
Non Wage	276,389	193,703	133,176
Development Expenditure	250,681	25,778	145,218
Domestic Development	209,854	23020	113,844
Donor Development	40,827	2,758	31,374
Total Expenditure	557,015	249,426	308,339

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs 308,339,000 1% of the Total District Budget of shs.30,790,010,000 out of which, recurrent revenue will be 53% of the annual departmental budget ie shs.163,121,000 and development revenue 47% ie shs.145,218,000. The above revenue will be broken down into the following expenditure lines; wage, shs. 29,945,000, Non wage worth shs.133,176,000, Domestic deelopment of shs.113,844,000 and donor development worth shs.31,374,000.

(ii) Summary of Past and Planned Workplan Outputs

Workplan 10: Planning

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	1	1
No of Minutes of TPC meetings		9	
No of minutes of Council meetings with relevant resolutions		4	6
Function Cost (UShs '000)	557,015	218,241	308,339
Cost of Workplan (UShs '000):	557,015	218,241	308,339

Planned Outputs for 2013/14

In the year 2013/14, Oyam district Planning unit intends to achieve a number of outputs among wich; Harmonised data base operationalised, statistical committee facilitated, Project profiles developed, Budget framework paper and performance form developed and submitted to ministry of finance, Staff salaries paid, allowances paid, office equipments procured, executive office chair and table procured, stationary procured,

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

Facilitation for Peace and Development will undertake capacity building of Lower Local Governments on issues of participatory planning, while USAID GAP will also build capacity of staff at the district on issues of transparency and accountability.

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

1. Inadequate Staff

The Planning Unit has only one substantive staff who has to do works meant for five or six proffessional staff.

2. Lack of Adequate Office Space.

Planning unit is housed in one small room which is not adequate enough to keep all relevant documents of the district.

3. Inadequate Funding

The unit lacks adequate funds to implement its activities.

Workplan 11: Internal Audit

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	69,033	17,027	42,911
Transfer of District Unconditional Grant - Wage	30,995	0	30,995
Locally Raised Revenues	12,486	9,656	1,462
District Unconditional Grant - Non Wage	9,552	7,371	10,454
Conditional Grant to PAF monitoring	16,000	0	

Workplan 11: Internal Audit

Cotal Revenues	69,033	17,027	42,911	
3: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	69,033	13,464	42,911	
Wage	30,995	0	30,995	
Non Wage	38,038	13,464	11,916	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
otal Expenditure	69,033	13,464	42,911	

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs 42,911,000 0.2% of the Total District Budget of shs.30,790,010,000 the whole of which, being recurrent 100% of the annual departmental budget ie shs.42,911,000. The above revenue will be broken down into the following expenditure lines; wage, shs. 30,995,000 and Non wage worth shs.11,916,000.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	48	0	
Date of submitting Quaterly Internal Audit Reports		18/04/2013	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	69,033 69,033	10,759 10,759	42,911 42,911

Planned Outputs for 2013/14

The department intends to achieve a planned output of quarterly Audit Reports Produced.

(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. Lack of Transport

The department lacks a good means of transport to facilitate audit works. The auditor has to borrow vehicles from other departments as the department does not have one.

2. Lack of Staffing

The internal audit department currently has no substantive officer. There is one senior accounts assistant assigned to do the responsibility and the work is overwhelming because he is alone.

3. Lack of funding

Audit is the least funded department in the district .

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration						
unction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	ministration Departme	nt				
Non Standard Outputs:	Salary paid;nd allowar stationery and office e procured; loan and bills paid		11 subcounties were n ,visited,coordinated ar		 70 administration stat piad, office operation utility bills paid, perf reports produced, offi and other assets main 	n facilitated, formance ce vehicles
	Wage Rec't:	261,200	Wage Rec't:	443,459	Wage Rec't:	398,840
	Non Wage Rec't:	212,887	Non Wage Rec't:	101,108	Non Wage Rec't:	102,790
	Domestic Dev't	4,000	Domestic Dev't	950	Domestic Dev't	58,671
	Donor Dev't	3,000	Donor Dev't	0	Donor Dev't	0
	Total	481,087	Total	545,517	Total	560,301
Output: Human Resource M	anagement					
Non Standard Outputs:	salaries paid through Straight through processing; pay change reports submitted; office consumables, laptop supplied/ purchased; travels paid; monies paid out at the District HQ		03 personnel staff paid allowances, new staff payroll.		Staff performance me Human resource man database established a Pay change reports su slips printed.	agement and updated,
	Wage Rec't:	25,841	Wage Rec't:	0	Wage Rec't:	25,841
	Non Wage Rec't:	20,487	Non Wage Rec't:	13,606	Non Wage Rec't:	13,060
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	46,328	Total	13,606	Total	38,901
Output: Capacity Building f	or HLG					
Availability and implementation of LG capacity building policy and plan	0		Yes (Capacity Buildin Available and implem accordance with publi training policy)	ented in	yes (Oyam district Ca Building Plan prepare approved, staff orient Public service, Staff s proffessional and carr development training	ed and ed on the supported on reer
No. (and type) of capacity building sessions undertaken	6 (District H/Q and su	b counties)	5 (Train 02 CDOs in F councillors in Admini and 01 finance staff F	strative law	6 (staff trained on rep LLGs and District HQ performance of the D Survayor improved.)	2. mentored,
Non Standard Outputs:	District H/Q; and sub	counties	N/A		OBT reporting impro	oved
	Wage Rec'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	67,527	Domestic Dev't	16,000	Domestic Dev't	70,400
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	67,527	Total	16,000	Total	70,400

%age of LG establish posts
filled99 (In all the Sub Counties
subcounties of Acaba,Iceme, Aber,
Aleka, Ngai, Abok, Otwal, Loro,
Kamdini, Myene, Minakulu and
Town Council)62 (Five new CDOs recruited, one
CDO assigned to Planning Unit,
four CDOs assigned as Sub County
Shiefs, Assistant DHO MCH/N
recruited, Three Nurses and two
midwives recruited and posted)80 (Vaccant posts in planning Unit,
health Units, all sub counties and
departments filled.)

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration						
Non Standard Outputs:	Records, reports, impro coordination and consu mentored and coached		Sub counties monitore f coordinated ; staff me coached; and reports p	ntored and	Staff general performa	nce improved
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,900	Non Wage Rec't:	8,856	Non Wage Rec't:	8,040
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,644
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,900	Total	8,856	Total	19,684
Output: Public Information	Dissemination					
Non Standard Outputs:		District H/Q nd of on the 12 ts ai,Loro,Min ne,Kamdini) notice		information otices posted		ollected and ic notices local
	Wage Rec't:	8,845	Wage Rec't:	0	Wage Rec't:	8,845
	Non Wage Rec't:	10,147	Non Wage Rec't:	9,336	Non Wage Rec't:	2,550
	Domestic Dev't	15,000	Domestic Dev't	15,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,992	Total	24,336	Total	11,395
Output: Office Support servi	ices					
Non Standard Outputs:	Salaries paid; office co purchased/ supplied an at district and sub cour	d used: botl	salaries for 09 support office consumables pur used		Office premises maint cleaned at District and level. Minutes and reports p	l Sub County
	Wage Rec't:	25,798	Wage Rec't:	0	Wage Rec't:	25,789
	Non Wage Rec't:	19,400	Non Wage Rec't:	10,895	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	45,198	Total	10,895	Total	28,289
Output: Assets and Facilities	Management					
No. of monitoring reports generated	0		1 (One Monitoring Rep produced.)	port	4 (Monitoring reports	produced)
No. of monitoring visits conducted	0		, U		.) 4 (Government progra and supervised)	
	All new District assets		New assets marked/eng d/	graved	All District assets mai	ntained
Non Standard Outputs:	engraved; District vehi maintained	cies repaire				
	U .	0	Wage Rec't:	0	Wage Rec't:	0
	maintained	1	Wage Rec't: Non Wage Rec't:	0 3,000	Wage Rec't: Non Wage Rec't:	0 10,000
	maintained Wage Rec't:	0			ů	
	maintained Wage Rec't: Non Wage Rec't:	0 3,000	Non Wage Rec't:	3,000	Non Wage Rec't:	10,000

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	Planned Description	
a. Administration							
Non Standard Outputs:	salaries paid,mails collected and despatched; Office consumables purchased / supplied 02 Filling cabinets procured allowances paid at the District H/Q		filling cabinets procure H/Q, staff trained and records management in	Salaries for 03 staffs paid; 04 filling cabinets procured at district H/Q, staff trained and inducted on records management in government		and dispatched,	
	Wage Rec't:	17,253	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,614	Non Wage Rec't:	7,153	Non Wage Rec't:	600	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	23,867	Total	7,153	Total	25,600	
Output: Information collection	on and management						
Non Standard Outputs:			N/A		Administrative data of analysed and disemined and disemine		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,449	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	65,239	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Procurement Service	Total	0	Total	0	Total	73,688	
						procurement	
	at the District H/Q		prequalification list pr contracts advertised; e awarded at District HQ procurement unit.	valuated;	ratified.	procurement	
	at the District H/Q Wage Rec't:	10,847	contracts advertised; e awarded at District HQ	valuated;	ratified. <i>Wage Rec't:</i>	10,847	
	-	10,847 22,592	contracts advertised; e awarded at District HQ procurement unit.	valuated; 2/			
	Wage Rec't:	,	contracts advertised; e awarded at District HC procurement unit. Wage Rec't:	valuated; 2/ 0	Wage Rec't:	10,847	
	Wage Rec't: Non Wage Rec't:	22,592	contracts advertised; e awarded at District HQ procurement unit. Wage Rec't: Non Wage Rec't:	valuated; 2/ 0 14,573	Wage Rec't: Non Wage Rec't:	10,847 0	
	Wage Rec't: Non Wage Rec't: Domestic Dev't	22,592 0	contracts advertised; e awarded at District HQ procurement unit. Wage Rec't: Non Wage Rec't: Domestic Dev't	valuated; 2/ 0 14,573 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	10,847 0 37,633	
2. Lower Level Services Output: Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	22,592 0 33,439	contracts advertised; e awarded at District HC procurement unit. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	valuated; 2/ 0 14,573 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	10,847 0 37,633 0	
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	22,592 0 33,439	contracts advertised; e awarded at District HC procurement unit. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	valuated; 2/ 0 14,573 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	10,847 0 37,633 0	
Output: Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go	22,592 0 0 33,439	contracts advertised; e awarded at District HQ procurement unit. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	valuated; 2/ 14,573 0 0 14,573	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,847 0 37,633 0 48,480	
Output: Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	22,592 0 33,439 overnments	contracts advertised; e awarded at District HC procurement unit. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	valuated; 2/ 0 14,573 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	10,847 0 37,633 0	
Output: Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total f ers to Lower Local Go Wage Rec't:	22,592 0 0 33,439	contracts advertised; e awarded at District HQ procurement unit. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	valuated; 2/ 14,573 0 0 14,573 14,573	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	10,847 0 37,633 0 48,480	
Output: Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Ge Wage Rec't: Non Wage Rec't:	22,592 0 33,439 overnments 0 292,624	contracts advertised; e awarded at District HQ procurement unit. Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	valuated; 2/ 0 14,573 0 0 14,573 14,573 0 202,592	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	10,847 0 37,633 0 48,480 0 0	
Output: Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	22,592 0 33,439 overnments 0 292,624 48,686	contracts advertised; e awarded at District HQ procurement unit. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	valuated; 2/ 0 14,573 0 0 14,573 0 0 14,573 0 0 202,592 254,175	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	10,847 0 37,633 0 48,480 0 0 0 0	
Output: Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	22,592 0 33,439 overnments 0 292,624 48,686 0 341,310	contracts advertised; e awarded at District HQ procurement unit. Wage Rec't: Non Wage Rec't: Domor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	valuated; 2/ 0 14,573 0 0 14,573 0 14,573 0 0 202,592 254,175 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	10,847 0 37,633 0 48,480 0 0 0 0 0 0	
Output: Multi sectoral Trans Non Standard Outputs: Output: Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Ge	22,592 0 0 33,439 overnments 0 292,624 48,686 0 341,310 overnments	contracts advertised; e awarded at District HQ procurement unit. Wage Rec't: Non Wage Rec't: Domor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	valuated; 2/ 0 14,573 0 0 14,573 14,573 0 202,592 254,175 0 456,768	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,847 0 37,633 0 48,480 0 0 0 0 0 0 0 0 0 0 0 0	
Output: Multi sectoral Trans Non Standard Outputs: Output: Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't:	22,592 0 33,439 overnments 0 292,624 48,686 0 341,310 overnments 0	contracts advertised; e awarded at District HQ procurement unit. Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	valuated; 2/ 0 14,573 0 0 14,573 14,573 0 202,592 254,175 0 456,768	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't:	10,847 0 37,633 0 48,480 0 0 0 0 0 0 0 0 0	
Output: Multi sectoral Trans Non Standard Outputs: Output: Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Ge Wage Rec't: Non Wage Rec't:	22,592 0 33,439 overnments 0 292,624 48,686 0 341,310 overnments 0 0	Contracts advertised; e awarded at District HQ procurement unit. Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't:	valuated; 2/ 0 14,573 0 0 14,573 14,573 0 202,592 254,175 0 456,768	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	10,847 0 37,633 0 48,480 0 0 0 0 0 0 0 0 0 0 0 0 0 287,091	
Output: Multi sectoral Trans Non Standard Outputs: Output: Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Ge Wage Rec't: Non Wage Rec't: Donor Dev't Total fers to Lower Local Ge Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't	22,592 0 33,439 overnments 0 292,624 48,686 0 341,310 overnments 0 0 0 0	Contracts advertised; e awarded at District HQ procurement unit. Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't:	valuated; 2/ 0 14,573 0 0 14,573 0 14,573 0 202,592 254,175 0 456,768 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't	10,847 0 37,633 0 48,480 0 0 0 0 0 0 0 0 0 287,091 204,895	
Output: Multi sectoral Trans Non Standard Outputs: Output: Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Ge Wage Rec't: Non Wage Rec't:	22,592 0 33,439 overnments 0 292,624 48,686 0 341,310 overnments 0 0	Contracts advertised; e awarded at District HQ procurement unit. Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't:	valuated; 2/ 0 14,573 0 0 14,573 14,573 0 202,592 254,175 0 456,768	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	10,847 0 37,633 0 48,480 0 0 0 0 0 0 0 0 0 0 0 0 0 287,091	

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Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
a. Administration	!					
Output: Buildings & Other	Structures					
No. of administrative buildings constructed	0		3 (Construction of Ad Blocks at Aleka, Kam Myene Sub Counties (dini and	Constructed at Abok	
No. of solar panels purchased and installed	0		0 (N/A)		2 (Procure two solar Abok Sub County He	
No. of existing administrative buildings rehabilitated	0 (Not planned for)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	Three Administrative Myene, Kamdini, and,				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	300,000	Domestic Dev't	208,131	Domestic Dev't	204,895
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	300,000	Total	208,131	Total	204,895
Output: PRDP-Buildings &	Other Structures					
No. of administrative buildings constructed	0		0 (N/A)		0	
No. of solar panels purchased and installed	0		0 (N/A)		0	
No. of existing administrative buildings rehabilitated	0		0 (N/A)		3 (Staff Houses in Ac Loro Sub Counties R	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	60,388
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	60,388
Output: Vehicles & Other T	ransport Equipment					
No. of motorcycles purchased	0		0 (N/A)		0	
No. of vehicles purchased Non Standard Outputs:	0 (Not planned for) Motorcycles procured county chief and Chai of Myene, Kamdini, A Aleka	rperson LCI	0 (N/A) II		(N/A) N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	60,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	60,000	Total	0	Total	0
Output: Office and IT Equip	pment (including Softwa	re)				
No. of computers, printers and sets of office furniture purchased	0		0 (N/A)		2 (Computerised pay management system a untivirus updated, A data storage perfected	improved, dministrative
Non Standard Outputs:	Local area Network se District headquarters.	t within the			Local area internet ne connected within all district HQs	

Workplan Outputs

		201	2/13		2013/14	Ļ
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outpu end June (Quantity, Description and Locatio		Approved Budget, I Outputs (Quantity, I and Location)	
a. Administration						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	70,318	Domestic Dev't	0	Domestic Dev't	30,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	70,318	Total	0	Total	30,000
Output: Furniture and Fixtu	res (Non Service Delive	ery)				
Non Standard Outputs:	furniture for chairpers office procured	on LC V			Executive office des office of CAO's pers and Chairman's pers procured, Executive for office of the CAO procured	sonal secretary sonnal secretary e visitor's chair
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	8,500	Domestic Dev't	0	Domestic Dev't	8,400
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,500	Total	0	Total	8,400
. Finance						
. Finance Function: Financial Manageme	ent and Accountability(1	LG)				
	gement services		d 31/07/2013 (Quarterly p	erformanc	e 15/8/2013 (Annual I	Performance
<i>Tunction: Financial Manageme</i> <u>1. Higher LG Services</u> Output: LG Financial Manag	gement services 15/6/2012 (Ministry o	of Finance an	d 31/07/2013 (Quarterly p al)report submitted to the M Finance, Planning and E Development,Auditor ge	Ainistry of conomic		submitted to overnment and e, Planning and nent,and Office
<i>Function: Financial Manageme</i> 1. Higher LG Services Output: LG Financial Manage Date for submitting the	gement services 15/6/2012 (Ministry o	of Finance an	al)report submitted to the M Finance, Planning and E	Ainistry of conomic	f report produced and Ministry of Local Ge Ministry of Finance Economic Developm	submitted to overnment and e, Planning and nent,and Office ral) nd revenue
<i>function: Financial Manageme</i> <u>1. Higher LG Services</u> Output: LG Financial Manag Date for submitting the Annual Performance Report	gement services 15/6/2012 (Ministry o	of Finance an	alreport submitted to the M Finance, Planning and E Development,Auditor ge	Ainistry of conomic	 report produced and Ministry of Local Go Ministry of Finance Economic Developm of the Auditor Gener Books of accounts a documents procured 	submitted to overnment and e, Planning and nent,and Office ral) nd revenue
<i>Function: Financial Manageme</i> <u>1. Higher LG Services</u> Output: LG Financial Manag Date for submitting the Annual Performance Report	gement services 15/6/2012 (Ministry o Local Government ,A	f Finance an uditor Gener	al)report submitted to the M Finance, Planning and E Development,Auditor ge N/A	Ainistry of conomic eneral)	 report produced and Ministry of Local Go Ministry of Finance Economic Developm of the Auditor Gener Books of accounts a documents procured procured, 	submitted to overnment and e, Planning and nent, and Offica ral) nd revenue l, 2 laptops
<i>Function: Financial Manageme</i> <u>1. Higher LG Services</u> Output: LG Financial Manag Date for submitting the Annual Performance Report	gement services 15/6/2012 (Ministry o Local Government ,Au Wage Rec't:	of Finance an uditor Gener 99,750	alreport submitted to the M Finance, Planning and E Development,Auditor ge N/A <i>Wage Rec't:</i>	Ministry of conomic eneral) 99,748	 report produced and Ministry of Local Go Ministry of Finance Economic Developm of the Auditor Gener Books of accounts a documents procured procured, Wage Rec't: 	submitted to overnment and e, Planning and nent, and Office ral) nd revenue , 2 laptops 99,750
<i>Function: Financial Manageme</i> <u>1. Higher LG Services</u> Output: LG Financial Manag Date for submitting the Annual Performance Report	gement services 15/6/2012 (Ministry c Local Government ,Au Wage Rec't: Non Wage Rec't:	of Finance an uditor Gener 99,750 243,432	alreport submitted to the M Finance, Planning and E Development,Auditor ge N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	Ainistry of conomic eneral) 99,748 17,072	 report produced and Ministry of Local Go Ministry of Finance Economic Developm of the Auditor Gener Books of accounts a documents procured procured, Wage Rec't: Non Wage Rec't: 	submitted to overnment and e, Planning and nent,and Office ral) nd revenue 1, 2 laptops 99,750 18,092
<i>function: Financial Manageme</i> <u>1. Higher LG Services</u> Output: LG Financial Manag Date for submitting the Annual Performance Report	gement services 15/6/2012 (Ministry of Local Government , Ar Wage Rec't: Non Wage Rec't: Domestic Dev't	of Finance an uditor Gener 99,750 243,432 0	alreport submitted to the M Finance, Planning and E Development,Auditor ge N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	Ainistry of conomic eneral) 99,748 17,072 0	 F report produced and Ministry of Local Go Ministry of Finance Economic Developm of the Auditor Gener Books of accounts a documents procured procured, Wage Rec't: Non Wage Rec't: Domestic Dev't 	submitted to overnment and e, Planning and nent,and Office ral) nd revenue , 2 laptops 99,750 18,092 0
<i>function: Financial Manageme</i> <u>1. Higher LG Services</u> Output: LG Financial Manag Date for submitting the Annual Performance Report	gement services 15/6/2012 (Ministry of Local Government ,Au Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	of Finance an uditor Gener 99,750 243,432 0 0 343,181	alreport submitted to the M Finance, Planning and E Development,Auditor ge N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Ainistry of conomic eneral) 99,748 17,072 0 0	 report produced and Ministry of Local Go Ministry of Finance Economic Developm of the Auditor Gener Books of accounts a documents procured procured, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't 	submitted to overnment and e, Planning and nent, and Office ral) nd revenue , 2 laptops 99,750 18,092 0 0
<i>Function: Financial Manageme</i> <u>1. Higher LG Services</u> Output: LG Financial Manag Date for submitting the Annual Performance Report Non Standard Outputs:	gement services 15/6/2012 (Ministry of Local Government ,Au Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	of Finance an uditor Gener 99,750 243,432 0 0 343,181	alreport submitted to the M Finance, Planning and E Development,Auditor ge N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Ainistry of conomic eneral) 99,748 17,072 0 0 116,820	F report produced and Ministry of Local Go Ministry of Finance Economic Developm of the Auditor Gener Books of accounts a documents procured procured, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	submitted to overnment and e, Planning and nent, and Office ral) nd revenue , 2 laptops 99,750 18,092 0 0 117,842
Junction: Financial Manageme 1. Higher LG Services Output: LG Financial Manag Date for submitting the Annual Performance Report Non Standard Outputs: Output: Revenue Manageme Value of Other Local Revenue Collections Value of Hotel Tax Collected	gement services 15/6/2012 (Ministry of Local Government ,Au Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total nt and Collection Servit () ()	of Finance an uditor Gener 99,750 243,432 0 0 343,181 ices	al)report submitted to the M Finance, Planning and E Development,Auditor ge N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 371257000 (Taxes from sources collected) 0 (Not Collected)	Ainistry of conomic eneral) 99,748 17,072 0 0 116,820	 F report produced and Ministry of Local Ge Ministry of Finance Economic Developm of the Auditor Gener Books of accounts a documents procured procured, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Local revenue col improved) 4 (Community aware benefit of the locally at the district and low government.) 	submitted to overnment and e, Planning and nent, and Offica ral) nd revenue (, 2 laptops 99,750 18,092 0 0 117,842 Election eness on the y raised revenu wer local
Dunction: Financial Management 1. Higher LG Services Output: LG Financial Management Date for submitting the Annual Performance Report Non Standard Outputs: Output: Revenue Management Value of Other Local Revenue Collections Value of Hotel Tax Collected Value of LG service tax collection	gement services 15/6/2012 (Ministry of Local Government , An Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total nt and Collection Servit ()	of Finance an uditor Gener 99,750 243,432 0 0 343,181 ices	al)report submitted to the M Finance, Planning and E Development,Auditor ge N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 371257000 (Taxes from sources collected) 0 (Not Collected) at)0 (N/A)	Ainistry of conomic eneral) 99,748 17,072 0 0 116,820 other	 F report produced and Ministry of Local Ge Ministry of Finance Economic Developm of the Auditor Gener Books of accounts a documents procured procured, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Local revenue col improved) 4 (Community aware benefit of the locally at the district and lon government.) 1 (Value of Local se Oyam DLG and othe determined) 	submitted to overnment and e, Planning and nent, and Offica ral) nd revenue (, 2 laptops 99,750 18,092 0 0 117,842 Election eness on the raised revenu wer local rvice tax for
Sunction: Financial Management 1. Higher LG Services Output: LG Financial Management Date for submitting the Annual Performance Report Non Standard Outputs: Output: Revenue Management Value of Other Local Revenue Collections Value of Hotel Tax Collected Value of LG service tax	gement services 15/6/2012 (Ministry of Local Government ,Au Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total nt and Collection Servit () ()	of Finance an uditor Gener 99,750 243,432 0 0 343,181 ices	al)report submitted to the M Finance, Planning and E Development,Auditor ge N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 371257000 (Taxes from sources collected) 0 (Not Collected)	Ainistry of conomic eneral) 99,748 17,072 0 0 116,820 other	 F report produced and Ministry of Local Ge Ministry of Finance Economic Developm of the Auditor Gener Books of accounts a documents procured procured, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Local revenue col improved) 4 (Community awar benefit of the locally at the district and low government.) 1 (Value of Local se Oyam DLG and other 	submitted to overnment and e, Planning and nent, and Offica ral) nd revenue (, 2 laptops 99,750 18,092 0 0 117,842 Election eness on the raised revenu wer local rvice tax for

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Finance						
	Non Wage Rec't:	38,924	Non Wage Rec't:	32,573	Non Wage Rec't:	23,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,200
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	38,924	Total	32,573	Total	30,200
Output: Budgeting and Plan	ning Services					
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the	() 15/6/2012 (Oyam Dist	rict Local	15/6/2012 (Draft budge defered to sectoral com Vote on Account appro- council) 15/06/2013 (Annual W	imittees, oved by orkplan	before council, Vote of approved, Annual wo approved.) 25/06/2013 (Annual w	on Account rkplans work plans
Annual Workplan to the Council	Government)		approved when budget laid before council)	was being	discussed and approv	ed by counci
Non Standard Outputs:			Books of Accounts pos	sted	N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,896	Non Wage Rec't:	3,363	Non Wage Rec't:	4,350
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,350
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,896	Total	3,363	Total	8,700
		· · · · · · · · · ·	ersAll Expenditures vouch			o apaarea,
	purchased at Oyam dis headquarter.		of Accounts posted up		bank statements obtai reconcilled	
	purchased at Oyam dis				bank statements obtai	
-	purchased at Oyam dis headquarter.	strict	of Accounts posted up	to date.	bank statements obtai reconcilled	ned and
-	purchased at Oyam dis headquarter. <i>Wage Rec't:</i>	strict 0	of Accounts posted up Wage Rec't:	to date. 0	bank statements obtai reconcilled <i>Wage Rec't:</i>	ned and
-	purchased at Oyam dis headquarter. Wage Rec't: Non Wage Rec't:	0 8,553	of Accounts posted up Wage Rec't: Non Wage Rec't:	to date. 0 7,248	bank statements obtai reconcilled Wage Rec't: Non Wage Rec't:	ned and 0 2,000
	purchased at Oyam dis headquarter. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 8,553 0	of Accounts posted up Wage Rec't: Non Wage Rec't: Domestic Dev't	to date. 0 7,248 0	bank statements obtair reconcilled Wage Rec't: Non Wage Rec't: Domestic Dev't	ned and 0 2,000 3,500
Output: LG Accounting Serv	purchased at Oyam dis headquarter. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 8,553 0 0	of Accounts posted up Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	to date. 0 7,248 0 0	bank statements obtair reconcilled Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ned and 0 2,000 3,500 0
Output: LG Accounting Serv Date for submitting annual LG final accounts to Auditor General	purchased at Oyam dis headquarter. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 8,553 0 0 8,553	of Accounts posted up Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 7,248 0 0 7,248	bank statements obtair reconcilled Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ned and 0 2,000 3,500 0 5,500 counts for F/ und submitted
Date for submitting annual LG final accounts to	purchased at Oyam dis headquarter. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vices 30/09/2013 (Final acco	0 8,553 0 0 8,553	of Accounts posted up Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 7,248 0 0 7,248	bank statements obtair reconcilled Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final Ac 2012/2013 prepared a	ned and 0 2,000 3,500 0 5,500 counts for F/ ind submitted or General) e reports OB ed to relevant n of the BFP
Date for submitting annual LG final accounts to Auditor General	purchased at Oyam dis headquarter. <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total vices 30/09/2013 (Final acco delivered ot OAG) Laptop procured <i>Wage Rec't:</i>	0 8,553 0 0 8,553	of Accounts posted up Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final acco delivered ot OAG) N/A Wage Rec't:	0 7,248 0 0 7,248	bank statements obtair reconcilled <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 30/09/2013 (Final Ac 2012/2013 prepared a to office of the Audito Quarterly performance prepared and submittor ministries, preperation and Approved District <i>Wage Rec't:</i>	ned and 0 2,000 3,500 0 5,500 counts for F/ ind submitted or General) e reports OB' ed to relevant n of the BFP
Date for submitting annual LG final accounts to Auditor General	purchased at Oyam dis headquarter. <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Vices 30/09/2013 (Final acco delivered ot OAG) Laptop procured <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	0 8,553 0 0 8,553 50 0 8,553 50 0 19,424	of Accounts posted up Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final acco delivered ot OAG) N/A Wage Rec't: Non Wage Rec't:	to date. 0 7,248 0 0 7,248 bunts 0 12,175	bank statements obtair reconcilled <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 30/09/2013 (Final Acc 2012/2013 prepared a to office of the Audito Quarterly performance prepared and submitter ministries, preperation and Approved District <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ned and 0 2,000 3,500 0 5,500 counts for F/ und submittee or General) e reports OB ed to relevant n of the BFP ct Budget. 0 3,491
Date for submitting annual LG final accounts to Auditor General	purchased at Oyam dis headquarter. Wage Rec't: Domestic Dev't Donor Dev't Total vices 30/09/2013 (Final acco delivered ot OAG) Laptop procured Wage Rec't: Non Wage Rec't: Domestic Dev't	0 8,553 0 0 8,553 50 0 19,424 0	of Accounts posted up Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final acco delivered ot OAG) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 7,248 0 0 7,248 0 0 7,248 0 0 12,175 0	bank statements obtair reconcilled Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final Ac 2012/2013 prepared a to office of the Audito Quarterly performance prepared and submitte ministries, preperation and Approved District Wage Rec't: Non Wage Rec't: Domestic Dev't	ned and 0 2,000 3,500 0 5,500 counts for F/ ind submitted or General) e reports OB ² ed to relevant n of the BFP ct Budget. 0 3,491 9,670
Date for submitting annual LG final accounts to Auditor General	purchased at Oyam dis headquarter. Wage Rec't: Domestic Dev't Donor Dev't Total vices 30/09/2013 (Final acco delivered ot OAG) Laptop procured Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 8,553 0 0 8,553 0 0 8,553 0 0 19,424 0 0	of Accounts posted up Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final acco delivered ot OAG) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 7,248 0 0 7,248 ounts ounts 0 12,175 0 0	bank statements obtair reconcilled Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final Ac 2012/2013 prepared a to office of the Audito Quarterly performanc prepared and submitto ministries, preperation and Approved District Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ned and 0 2,000 3,500 0 5,500 counts for F/ ind submitted or General) e reports OB ed to relevant n of the BFP ct Budget. 0 3,491 9,670 0
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	purchased at Oyam dis headquarter. Wage Rec't: Domestic Dev't Donor Dev't Total vices 30/09/2013 (Final acco delivered ot OAG) Laptop procured Wage Rec't: Non Wage Rec't: Domestic Dev't	0 8,553 0 0 8,553 50 0 19,424 0	of Accounts posted up Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final acco delivered ot OAG) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 7,248 0 0 7,248 0 0 7,248 0 0 12,175 0	bank statements obtair reconcilled <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 30/09/2013 (Final Ac 2012/2013 prepared at to office of the Audito Quarterly performance prepared and submitter ministries, preperation and Approved District <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	ned and 0 2,000 3,500 0 5,500 counts for F/ ind submitted or General) e reports OB ² ed to relevant n of the BFP ct Budget. 0 3,491 9,670
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: 2. Lower Level Services	purchased at Oyam dis headquarter. <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total vices 30/09/2013 (Final acco delivered ot OAG) Laptop procured <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	0 8,553 0 0 8,553 0 0 8,553 0 0 8,553 0 0 19,424 0 0 19,424	of Accounts posted up Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final acco delivered ot OAG) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 7,248 0 0 7,248 ounts ounts 0 12,175 0 0	bank statements obtair reconcilled Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final Ac 2012/2013 prepared a to office of the Audito Quarterly performanc prepared and submitto ministries, preperation and Approved District Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ned and 0 2,000 3,500 0 5,500 counts for F/ ind submitted or General) e reports OB ed to relevant n of the BFP ct Budget. 0 3,491 9,670 0
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	purchased at Oyam dis headquarter. <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total vices 30/09/2013 (Final acco delivered ot OAG) Laptop procured <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	0 8,553 0 0 8,553 0 0 8,553 0 0 8,553 0 0 19,424 0 0 19,424	of Accounts posted up Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final acco delivered ot OAG) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 7,248 0 0 7,248 ounts ounts 0 12,175 0 0	bank statements obtair reconcilled Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final Ac 2012/2013 prepared a to office of the Audito Quarterly performanc prepared and submitto ministries, preperation and Approved District Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ned and 0 2,000 3,500 0 5,500 counts for F/ ind submitted or General) e reports OB' ed to relevant n of the BFP ct Budget. 0 3,491 9,670 0
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	purchased at Oyam dis headquarter. Wage Rec't: Domestic Dev't Donor Dev't Total vices 30/09/2013 (Final acco delivered ot OAG) Laptop procured Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 8,553 0 0 8,553 0 0 8,553 0 0 8,553 0 0 19,424 0 0 19,424	of Accounts posted up Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final acco delivered ot OAG) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 7,248 0 0 7,248 ounts ounts 0 12,175 0 0	bank statements obtair reconcilled Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final Ac 2012/2013 prepared a to office of the Audite Quarterly performance prepared and submitte ministries, preperation and Approved District Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ned and 0 2,000 3,500 0 5,500 counts for F/ ind submitted or General) e reports OB' ed to relevant n of the BFP ct Budget. 0 3,491 9,670 0
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	purchased at Oyam dis headquarter. <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total vices 30/09/2013 (Final acco delivered ot OAG) Laptop procured <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	0 8,553 0 0 8,553 0 0 8,553 0 0 19,424 0 19,424 0 0 19,424	of Accounts posted up Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final acco delivered ot OAG) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 7,248 0 0 7,248 ounts ounts 0 12,175 0 0 12,175	bank statements obtair reconcilled Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Final Ac 2012/2013 prepared a to office of the Audito Quarterly performanc prepared and submitto ministries, preperation and Approved District Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ned and 0 2,000 3,500 0 5,500 counts for F/ und submittee or General) e reports OB' ed to relevant n of the BFP ct Budget. 0 3,491 9,670 0 13,161

			201	2/13		2013/14		
	UShs Thousand	Approved Budget, 1 Outputs (Quantity, 2 and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
Financ	e							
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	125,564	Total	0	Total	47,268	
3. Capital Pu	urchases							
Output: Build	dings & Other S	tructures						
Non Standard	d Outputs:			N/A		The Finance office b and Face lifted	lock renovate	
		Wage Rec'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	43,109	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	43,109	
Statuto	ry Bodies							
unction: Local 1. Higher LG	l Statutory Bodie	25						
	Council Admins	tration services						
Non Standard			· · · · · · · · · · · · · · · · · · ·	Salaries paid to DEC 1		Salaries and allowand		
	-	Outputs: Salaries paid to DEC members andLC111 Chairpersons		andLC111 Chairpersons		DEC members , Speaker and Chairpersons LC III, and monthly c ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units		
		Wage Rec't:	135,720	Wage Rec't:	127,920	Wage Rec't:	136,120	
		Non Wage Rec't:	116,190	Non Wage Rec't:	254,364	Non Wage Rec't:	110,701	
		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	251,910	Total	382,284	Total	246,821	
Output: LG J	procurement ma	nagement services						
Non Standard	d Outputs:	Contracts advertised, approved,awarded, a executed		Contracts approved,a work executed	warded, and	Construction works a evaluated , approved works executed.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	53,001	Non Wage Rec't:	26,348	Non Wage Rec't:	5,050	
		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	53,001	Total	26,348	Total	5,050	
Output: LG s	staff recruitmen	t services						
Non Standard Outputs:		Salary paid to DSC C	Chairperson	60 primary school tead nurses, one medical of recruited, 3 ACDOs pr CDOs recruited, Assi MCH-N recruited, ma confirmed in the service	ficer romoted, 5 stant DHO any officers	Salary paid to DSC C District Service Com sittings facilitated, va the district filled, cor officers who are due properly retired.	mission accant posts in afirmation to	
		Wage Rec't:	23,400	Wage Rec't:	0	Wage Rec't:	23,000	
		Non Wage Rec't:	40,057	Non Wage Rec't:	40,256	Non Wage Rec't:	51,061	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Workplan Outputs

		2012		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
Statutory Bodies						
Output: LG Land manageme	ent services					
No. of Land board meetings	120 (District headquar counties)	ters and sub-	- 6 (6 land board meetin	gs held)	16 (District land Boar and activities facilitat	
No. of land applications (registration, renewal, lease extensions) cleared	120 (District headquar	ters)	80 (80 Land registratic and lease extensions cl		120 (Land registration received and cleared)	**
Non Standard Outputs:	Land applicationsn rec	eived	30 land applications re handled.	eceived and	N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,035	Non Wage Rec't:	6,474	Non Wage Rec't:	9,000
	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	8,035	Total	6,474	Total	9,000
Output: LG Financial Accou	ntability					
No. of LG PAC reports discussed by Council	4 (District headquarters)		0 (No PAC Report was presented in Council, Report already discussed by Executive committee)		in 4 (Local Government PAC reports prepared and tabled before council for discussion)	
No.of Auditor Generals queries reviewed per LG	1 (District headquarters and sub- counties)		1 (Auditor generals Querries reviewed by Local Government PAC and report produced.)		1 (Auditor General's reports reviewed by Local Government Public Accounts Committee)	
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,256	Non Wage Rec't:	11,030	Non Wage Rec't:	16,012
	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	15,256	Total	11,030	Total	16,012
Output: LG Political and exe	cutive oversight					
Non Standard Outputs:	Gratuity and Salaries p meetings facilitated	oaid,Council	DEC monitoring repor DEC minutes produced members, Speaker, and Chairpersons paid sala	d, 5 DEC 1 LCIII	Executive Committee operational and politi oversight functions fa	cal officers
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	149,120	Non Wage Rec't:	145,287	Non Wage Rec't:	178,944
	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	149,120	Total	145,287	Total	178,944
Output: Standing Committee	s Services					
Non Standard Outputs:	Alllowances paid to 18	8 members	Standing Committee n produced, Committee reccommendations for council		Council standing com meetings facilitated.	nmittee
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	87,040	Non Wage Rec't:	108,410	Non Wage Rec't:	87,040
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

2. Lower Level Services

Workplan Outputs

1 I							
		2012/13			2013/14		
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)		
3. Statutory Bodie	'S						
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	78,977	Non Wage Rec't:	0	Non Wage Rec't:	92,880	
	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	78,977	Total	0	Total	92,880	
4. Production and	Marketing						
Function: Agricultural Adviso	ory Services						
1. Higher LG Services							
Output: Agri-business Dev	elopment and Linkages wi	ith the Ma	rket				
Non Standard Outputs:	Salaries, NSSF and Gra	<i>2</i> 1	Salaries but no Gratuity p		Salaries, NSSF and G	2	
	for District NAADS co and 12 sub county NA		District NAADS coordina period of 7 months at the		Districtand Sub Coun Staff paid for a perior		
	coordinators paid for a		1		the District HQs and		
	year at the District HQ	s and also	remitted to NSSF.		deducted and remitted	i to NSSF.	

NSSF deducted and remitted to

NSSF.

12 NAADS farmer Institutions developed for 12 months in the Sub Counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal Subcounties and Oyam Town Council.

No HLFO formed, strenghtened and supported to access market and other agriculture services in Ngai, Iceme, Aber and Loro Sub-counties.

One educative study tour conducted in Nwoya (Delight fruit farm), SMS and C/P SFF were participants.

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	238,335
	Non Wage Rec't:	ů 0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	55,122	Domestic Dev't	35,778	Domestic Dev't	29,722
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	55,122	Total	35,778	Total	268,057
Output: Technology Promot	ion and Farmer Advisor	y Services				
No. of technologies distributed by farmer type	 12 (12 demonstration p SMSs in the Subcounti Abok, Otwal, Iceme, N Kamdini, Minakulu, M Loro and Oyam Town 0 demonstrate agronomy released seeds and plan stocking materials fron Research. DNC and SMSs facilit: adoptive research meet 	es of Aleka, Ngai, Acaba, Iyene, Aber, Council to of newly titing & n DPMO, ated to attend			12 (12 demonstration established and main the Sub-counties of <i>A</i> Acaba, Aleka, Iceme, Loro, Minakulu, Myc Otwal & Oyam Tow	tained in the Aber, Abok, Kamdini, ene, Ngai,

Workplan Outputs

4.

		2012/	13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descript and Location)	ion e	Expenditure and Outputs I end June (Quantity, Description and Location)	by	Approved Budget, P. Outputs (Quantity, De and Location)	
. Production and	Marketing					
	discuss Research agenda.					
	Assorted food security items procured and distributed to Fe Security Farmers in all the 12 counties.					
	Market Oriented Farmers and Commercialising Farmers sup in all the 12 LLGs.					
	Radio talk shows conducted a Radio stations in Lira.	at				
	Education tour conducted to l District)	Hoima				
Non Standard Outputs:	6 demonstration plotsset by DAO N/A in the Subcounties of Abok, Otwal, Kamdini, Minakulu, Iceme and Oyam Town Council to demonstrate agronomy of newly released seeds and planting materials from Research. DPMO, DNC and SMSs facilitated				Six Radio talkshows FM Stations in Lira a disseminate agricultu services, farming tips information. 10 DARST members DNC, DAO,DVO,DCO,DF0	nd Oyam to ral advisory and market (DPMO,
	to attend adoptive research m in Lira to discuss Research ag	U			DNRO,DEO,TLIO) s conduct Research and in the District.	11
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	33,416
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	33,416

Output: Cross cutting Training (Development Centres)

	2012	/13	2013/14
UShs Thousand	Outputs (Quantity, Description	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Production and D	Marketing		
Non Standard Outputs:	District Multistakeholders Innovation Platform meeting held.	12 Sub County NAADS Coordinators, 12 CDOs, 10 DARST, 12 C/P SFF and 21 AASF	
	District Adaptive Resarch Team (DARST) supported to implement Research & Development.	trained on Enterprise selection, farr planning and MSIP	Innovation Platform meeting held.
	NAADS implementation monitored in Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro Minakulu,Myene, Otwal and Oyam Town Council by Technical staff and political leaders at district level.	Human resource mgt, etc by Ngeta ZARDI Two NAADS implementation	Loro Minakulu,Myene, Otwal and Oyam Town Council by Technical staff and political leaders at district
	Technical audits and quality assurance carried out on NAADS implementation throughout the district.	Kamdini, Loro Minakulu, Myene, Otwal and Oyam Town Council by Technical staff, Statutory and political leaders at district level. 2	Technical audits and quality assurance carried out on NAADS implementation throughout the district.
	Quarterly Planning/Review meetings held at district HQs.	Technical audits and quality assurance carried out on NAADS implementation throughout the	Quarterly Planning/Review meetings held at district HQs.
	Education tour for District Farmer forum conducted to Hoima district. Two	ditrict. Two Review meetings/workshops pocarried out at district HQs. All	Education tour for District Farmer forum conducted to Kabarole district.
	official visits made to Ngetta ZARDI-NARO by DPMO to implement ATAAS	Stakeholders participated . One Education tour conducted to	District Farmer Forum biannual an annual review meetings conducted at the District HQs.
	activities. District Farmer Forum biannual review meetings conducted at the	Nwoya district for NAADS Farmer forum executives and DARST to learn how NAADS is being implemented in that district	• District Farmer Forum Offices rented & facilitated at Oyam Town Council for a duration of one year.
	District HQs. District	. N working visits made to Ngetta	Quarterly NAADS core team
	Farmer Forum Offices rented & facilitated at Oyam Town Council	ZARDI by DPMO to coordinate NAADS-NARO	meeting conducted at the District HQs.
	for a duration of one year. Quarterly NAADS core team meeting conducted at the District HQs. NAADS		facilitated to make bank t transactions for NAADS activities
	office facilitaed & operational. Bank transactions for NAADS activities	Farmer Forum Offices rented at Oyam Town Council for a duration of one year . Two	from DFCU bank in Lira. Sul counties supervised on NAADS/ATAAS implementation
	conducted from the bank in Lira.	NAADS implementation monitored by District Farmer forum Chairperson	1
	implementation by DNC and DPMO in all the 12 Sub-counties including Oyam Town Council.	NAADS core team meeting conducted at the district HQs to review inputs quality and prices.	DNC facilitated for official duties in NAADS Secretariat/Kla & Nget ZARDI.
	DNC facilitated for official duties in NAADS Secretariat/Kla.	Newspapers, Airtime, and stationer procured to facilitate NAADS work	ry Financial and process audit carriec c. out to all sub counties by District
	Financial and process audit carried out to all sub counties by District Internal Auditor.	. Money for NAADS activities collected from the bank	Internal Auditor.

Workplan Outputs

			2012	/13		2013/14	L .
UShs	Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)	
4. Production	and	Marketing			U		
		NAADS vehicle repair maintained in good we condition. DPMO, DNC and SM to attend adoptive rese meetings in Lira to dis Research agenda. Radio talk shows cond Radio stations in Lira. 8 Higher Level Farmer Organisations (HLFO) developed by District Officer in the Sub-cou Otwal, Iceme, Loro, A Myene and Oyam Tow	orking Ss facilitated earch scuss ducted at r) formed and Commercial unties Aleka, ber, Kamdini	out to all sub counties Internal Auditors	ed on NAAI NC and 4 to NAADS NAADS 4 eetings by DNC, 2 audits carrie by District Mobilised ADS phase I gh radio talk ra and Oyar red and	DPMO, DNC and S to attend adoptive re meetings in Lira to o Research agenda. 12 Higher Level Far Organisations (HLF developed by Distric Officer in the Sub-cc Otwal, Iceme, Loro, ed Myene and Oyam Te	MSs facilitated search liscuss mer O) formed and t Commercial ounties Aleka, Aber, Kamdini,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	63,669	Domestic Dev't	47,860	Domestic Dev't	28,662
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	63,669	Total	47,860	Total	28,662

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (Agricultural inputs and planting 0 (N/A) materials procured and distributed to 5700 food security farmers, 300 market oriented farmers and 120 Commercialising farmers in the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro Minakulu,Myene, Otwal and Oyam Town Council)		2418 (2,205 Food Security Farmers, 189 Market Oriented Farmers and 24 Commerciaizing Farmers supported with assorted agricultural and livestock inputs/technologies in the the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal & Oyam Town Council.)
No. of farmers accessing advisory services	0	0 (N/A)	0
No. of farmers receiving Agriculture inputs	0	0 (N/A)	0
No. of farmer advisory demonstration workshops	0	0 (N/A)	0

	2012	/13	2013/14
UShs Thousand		Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
. Production and	Marketing		
Non Standard Outputs:	6000 farmers supported with production inputs and training to improve agriculture production and productivity in the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro Minakulu,Myene, Otwal and Oyam Town Council. 6000 NAADS beneficieries trained on improved crop agronomy and animal production methods. NAADS groups developed and strenghten into viable entities through farmer institutional development. NAADS stakeholders Mobilised and sensitised on NAADS phase II implementation Sub county stakeholders sensitised		 12 Sub County NAADS Coordinators and 24 Agricultural Advisory Service Providers paid salaries, NSSFand Gratuity for 12 months at the respective Sub County H/Qs. 24 AASPs facilitated to provide advisory services at their respecti sub counties. 12 CDOs facilitated to conduct Farmers Institutional Devt service at their respective sub counties. Farmers facilitated to conduct fie days in the Sub Counties of Aber Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene Ngai, Otwal and Oyam Town Council. 12 Sub Counties of Aber, Abok,
	mobilised different catagories of farmers selected Annual review for sub county farmer forum carried out in all the sub counties . Office for sub county farmer forum for all the sub counties rented.	,	 Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal and Oyam Town Council MSIPs formed and trained on the roles and responsibilities. 12 Sub County M&E Stakeholder facilitated to conduct Monitoring and Evaluation of NAADS activities.
	Community based facilitators supported to repair their bicycles and do their work.		12 Sub County Farmer For a faciliated to conduct semi annuua and annual review meetings.
	NAADS monitored at sub county level by sub county NAADS stakeholders.		63 Communtiy Based Facilitators trained in group promotion and dynamics and adequately faciliate
	NAADS monitored at parish level by Parish level stakeholders.		12 NAADS Motorcycles serviced insured and maintained in good running conditions.
	Salaries, NSSF and gratuity of ASSPs paid for one year.		12 Sub County NAADS Offices facilitated and kept operational.
	NAADS program reviewed by sub county farmer forum.		
	NAADS motorcycles maintained in good working conditions.		
	Wage Rec'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

		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)	
. Production and	Marketing					
	Domestic Dev't	1,060,893	Domestic Dev't	981,074	Domestic Dev't	852,093
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,060,893	Total	981,074	Total	852,093
Output: Multi sectoral Trans	fers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,508	Non Wage Rec't:	0	Non Wage Rec't:	11,051
	Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		21,508	Total	0	Total	11,051

Output: District Production Management Services

Workplan Outputs

4.

	2012	/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
Production and M	<i>Aarketing</i>		
Production and N Non Standard Outputs:	,	Only 5 district production staff and 13 extension staff salaries paid for twelve months at the district HQs. 13 Extension staff supervised by DPMO and 5 heads of sectors in production dept for twelve months. Stationery and small office equipment procured for twelve months. 5 motor cycles maintained and operational at the district HQs and Sub-counties for twelve months. 3 laptops, 2 desktops and one photocopier maintained and operational for twelve months at th district HQs. 8 Production staff facilitated for workshops at Lira.	 10 district production staff and 36 extension staff salaries paid at the district HQs. 36 Extension staff supervised by DPMO and 6 heads of sectors in production dept Production offices at the district HQs provided with electricity. Assorted stationery and small office equipment procured. 1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties. s e laptops, 2 desktops and one photocopier maintained and operational at the district HQs. Assorted furnuture for new District production offices at the district H/Qs procured. Workshops/seminars organised at the district HQs.
			National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee.
	Wage Rec't: 144,535 Non Wage Rec't: 192,844 Domestic Dev't 0 Donor Dev't 0	Wage Rec't:131,052Non Wage Rec't:53,330Domestic Dev't0Donor Dev't0	Wage Rec't: 179,351 Non Wage Rec't: 69,030 Domestic Dev't 122,081 Donor Dev't 0

Workplan Outputs

	I I I I I I I I I I I I I I I I I I I	-						
		201	2013/14					
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)				
4. P.	4. Production and Marketing							

Total 337,379 184,382 370,462 Total Total **Output: Crop disease control and marketing** No. of Plant marketing 12 (One fruit/vegetable marketing 9 (Animal traction and accessories 1 (One Toyota double cabin pickup procured for mobile plant clinics facilities constructed facilitty constructed at Kamdini provided to 9 farmer groups in Acaba, Iceme, Ngai and Otwal Sub- at all the 12 LLGs in the district. Township. Animal traction and accessories provided to counties. 8 farmer groups in Acaba, Iceme, Mobile plant clinics established in Ngai and Otwal Sub-120 pooer households provided all the 12 LLGs in the district. counties. Three maize with various food security seeds and Technology promotion materials grinding mills procured for farmers hand hoes) and equipment procured for farmer Associations in Acaba, Ngai and groups in Ngai, Iceme, Otwal, Otwal Sub-counties. Food Minakulu, Kamdini and Aber Subsecurity seeds and items procured counties. for 120 poorer househouseholds in Acaba, Iceme, Ngai and Otwal Sub-Mobile plant clinic tools and equipment procured at the district counties.) HQs. Enterprise grant items procured and distributed to 9 farmer groups in

Food security items procured and distributed to 300 poor households under DLSP in Acaba, Iceme, Ngai and Otwal Sub-counties.)

Acaba, Iceme, Ngai and Otwal Sub-

counties.

Workplan Outputs

	2012	/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and I	Marketing		
Non Standard Outputs:	600 farmers trained on modern agronomical practices in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council. 600	120 farmers in the sub counties Acaba, Loro and Oyam Town Council trained on post harvest handling and storage. 12 agree input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu,	f Council.
	farmers in the sub counties of Aber Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba Loro and Oyam Town Council trained on post harvest handling an	, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town , Council inspected and registered.	farmers in the sub counties of Aber. Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on post enterprise
		Agricultural extension workers supervised in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council for twelve months.	 mix. 48 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected and registered.
	Agricultural extension workers supervised in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council Planting materials in Aber, Kamdini, Myene, Minakulu, Ngai,	Planting materials in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba Loro Sub-counties and Oyam Tow Council inspected and certified in six months.	
	Abok, Otwal, Aleka, Iceme, Acaba Loro Sub-counties and Oyam Town Council inspected and certified. Equipment and materials for low cost irrigation procured Assorted fruit tree seedlings		Agricultural data collected & submimited to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.
	procured, 4 grinding mills, 4 oil mills and 6 ric mills constructed in the Sub- counties of Acaba, Ngai, Iceme and Otwal.		Technology promotion materials & equipment procured & distributed to the farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.
			2 on-farm demonstrations on minimum tillage established in Acaba and Loro Sub-counties.
			100 brochures in Luo procured & distributed to the farmers in the district.
			Office stationary at DAO's office procured.

Medical assistance provided to the beneficiary staff of the district.

Burial expenses to the authorised

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing					
					beneficiary staff provi	ded.
					Vehicles for the sector maintained.	r repaired and
					Electrict bills paid at t HQs.	he district
					Workshops/Seminars the designated venue.	conducted at
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,780	Non Wage Rec't:	15,195	Non Wage Rec't:	37,165
	Domestic Dev't	116,867	Domestic Dev't	169,990	Domestic Dev't	24,089
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	136,647	Total	185,185	Total	61,254
Output: PRDP-Crop disease	control and marketing					
No. of pests, vector and disease control interventions carried out	3 (A plant clinic constructed at the district HQs A slaughter slab constructed at Low Town board A slaughter slag constructed at Oyam Town Council)		Loro Town board. To A slaughter slag constructed at Oyam Town Council)		12 (1500 farmers train vector control in the s Aber, Acaba, Abok, A Otwal, Iceme, Oyam Kamdini, Minakulu, I Myene)	ub counties o leka, Ngai, Fown Counci
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	60,000	Domestic Dev't	60,000	Domestic Dev't	35,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	60,000	Total	60,000	Total	35,000
Output: Livestock Health an No. of livestock vaccinated	186000 (21,000 cattle, goats, 147,000 poultry and pets vaccinated an Aber, Kamdini, Myene Ngai, Abok, Otwal, Al	, 2,500 dogs d treated in e, Minakulu, eka, Iceme,	58430 (1,400 cattle, 10 5 38,045 poultry, 485 do vaccinated and treated months in Aber, Kamo Minakulu, Ngai, Abok mAleka, Iceme, Loro, Ac counties and Oyam to	ogs and pets in nine lini, Myene, , Otwal, caba sub	goats, 147,000 poultry and pets in Aber, Kan Minakulu, Ngai, Abol Aleka, Iceme, Loro, A counties and Oyam to	y, 2,500 dogs ndini, Myene <, Otwal, .caba sub
No. of livestock by type	0		0 (N/A)		slaughter slab at Mina Board constructed.) ()	
undertaken in the slaughter slabs						
No of livestock by types using dips constructed	0		0 (N/A)		0	

Workplan Outputs

		2012	/13	2013/14
UShs	Thousand	Outputs (Quantity, Description	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production	and M	Marketing		
Non Standard Outpu	its:	Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town	Acaba sub counties and Oyam tow	600 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, n Acaba sub counties and Oyam town l council trained on improved animal husbandry and disease control. 2 animal checkpoints at Loro and Kamdini road junctions strengthened.
		12 Veterinary extension staff supervised.	1 Veterinary extension staff supervised.	2 animal check points at Iceme and Ngai road junctions established.
		12	2 Anima	e ș
		Animal disease survillance reported.	disease survillance reported.	12 Mubende billy goats to improve local goats breed in the 12 LLGs procured.
		60 local hiefers procured and	No solar systems procured and	12
		distributed to 6 farmer groups in the Sub-counties of Acaba, Iceme,	installed at Production offices.	Veterinary extension staff in all the 12 LLGs in the district
		Otwal and Ngai Sub-counties.	No	supervised.
		· .	Veterinary laboratory constructed a othe district HOs.	t Animal disease control and survillance in
			Two slaughter slabs constructed at	
		sinughter sinos constructed at L010	i wo shaughter shabs constructed at	uic 12 LLOS

slaughter slabs constructed at Loro Two slaughter slabs constructed at and Oyam Town Loro and Oyam Town Council conducted. Solar slaughter slab at Minakulu Town

А

Board constructed.

Assorted veterinary vaccines and drugs at the district HQs procured.

systems procured and installed at Production offices.

Council

Veterinary laboratory constructed at the district HQs.

Assorted veterinary equipment procured at the district HQs.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	26,180	Non Wage Rec't:	16,620	Non Wage Rec't:	36,355	
Domestic Dev't	61,110	Domestic Dev't	4,000	Domestic Dev't	28,242	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	87,290	Total	20,620	Total	64,597	

Output: Fisheries regulation

No. of fish ponds construsted and maintained	Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town council constructed, fenced and stocked.	 Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties stocked. 15,132 Clarias fingerlings procured and distributed to 15 fish farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, 	1 (One market fish stalls constructed at Awe I Betty market in Minakulu. 18,600 catfish fingerlings procured and distributed to 18 fish farmers in the 12 LLGs in the district. Assorted start- up fish feeds procured and distributed to 18 fish farmers who shall receive the fingerlings.)
Quantity of fish harvested	0	0 (N/A)	0

			2012	/13		2013/14	
US	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Productio	n and I	Marketing					
No. of fish ponds	stocked	0		15 (Fish ponds stocke counties of: Aber (01) (03), Myene (01), Mir Loro (02), Iceme (03), Abok (01), Ngai (01) (01))	, Kamdini nakulu (01), Otwal (01), and Acaba	0	
Non Standard Ou	itputs:	A market fish stall con Oyam Town Council n		-		Fisheries data collecte monthly report submi	
	extension staff superviz mentored in Aber, Kan Minakulu, Ngai, Abok Aleka, Iceme, Acaba, I	d licensed ii , Minakulu, eka, Iceme, ies and Oyar 200 nality control on fisheries ndini, ii, Abok, acaba, Loro n sheries field sed and ndini, Myene , Otwal, Loro sub	nSupplementary fish fe and distibuted to the f Aber, Kamdini, Myen nNgai, Abok, Otwal, A Acaba, Loro sub coun Fisheries field extensi- l supervised and mento Kamdini, Myene, Min Abok, Otwal, Aleka, I Loro sub counties and Council in the twelve months. and fish mongers insp ensure quality control e,in 8 markets of Loro, Amwa, Minakulu, Ng Bario,Macodwogo and	ish farmers in e, Minakulu, leka, Iceme, ties. 4 on staff red in Aber, akulu, Ngai, ceme, Acaba, Oyam Town Fish ected to and hygiene Kamdini, ai, d Anyeke and	DFO. farmers trained on mo farming techniques. operation at the district facilitated. departmental motor co maintained and opertional. Medical assistance pr Fisheries staff.	60 fisl odern fish Office ct HQs 4 ycles	
		counties and Oyam To Council. Fisheries data collected reports produced from Kamdini, Myene, Mina Abok, Otwal, Aleka, Ic Loro sub counties and Council Fish and fish mongers ensure quality control a in 8 markets of Loro, K Amwa, Minakulu, Nga Bario,Macodwogo and 4 fish landing sites of A Nora and Ongweo.	l and 12 Aber, ikulu, Ngai, eme, Acaba, Oyam Town inspected to and hygiene Camdini, i, Anyeke and	I		quarterly progress rep to Fisheries Resource: Entebbe	
	2 Demonstration fish p established in Iceme ar counties.materials		b-				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	19,480	Non Wage Rec't:	13,230	Non Wage Rec't:	36,085
		Domestic Dev't	10,321	Domestic Dev't	10,300	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	29,801	Total	23,530	Total	36,085

Workplan Outputs

4.

	2012	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Production and	Marketing		
Output: Vermin control serv	vices		
Number of anti vermin operations executed quarterly	(1,000 community members boadering National game park sensitised/trained on effective vermin control on quarterly basis in Minakulu, Myene, Kamdini and Aber Sub-counties.)	0 (No community members boadering National game park sensitised/trained on effective a vermin control on quarterly basis in Minakulu, Myene, Kamdini and Aber Sub-counties.)	750 (750 community members boardering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub- counties.)
No. of parishes receiving anti-vermin services	0	0 (N/A)	0
Non Standard Outputs:	One Vermin Control Officer at the district H/Qs recruited	No Vermin Control Officer at the district H/Qs recruited.	One Vermin Control Officer recruited at the district HQs.
			Supervision and follow up visits condcted to all the 12 LLGs in the district

district. One motor cycle maintained and operational at the district HQs. Official visits to MAAIF HQs facilitated. Wage Rec't: 0 0 0 Wage Rec't: Wage Rec't: Non Wage Rec't: 0 2,386 Non Wage Rec't: Non Wage Rec't: 6,200 Domestic Dev't Domestic Dev't 0 0 Domestic Dev't 2,800 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 6,200 Total 0 Total 5,186 Total

Output: Tsetse vector control and commercial insects farm promotion

- · · I · · · · · · · · · · · · · · · · · · ·	······································			
No. of tsetse traps deployed and maintained	300 (300 tsetse traps and 10 litres of Dicatix procured and distributed to farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Lord sub counties and Oyam town council on tsetse controil.)	312 (300 tsetse traps but no litres of 1 Dicatix procured and distributed to farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, o Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse controil.)	deployed in Aber, Kar Minakulu, Ngai, Abol Aleka, Achaba, Iceme counties and Oyam to	ndini, Myene, c, Otwal, , Loro sub
Non Standard Outputs:	50 KTB beehives procured and distributed to community at park line in the Subcounty of Kamdini. 150	No farmer groups trained on modern apiary management. 5 Entomology Attndants supervised	60 KTB beehivesproc distrbuted to the farma National game park in Myene and Kamdini S	ers boardering Minakulu,
	farmer groups trained on modern apiary management.	and mentored in nine months.	counties.	
	7 Entomology Attndants supervise and	d	Supervision and follow conducted in all the 12 district.	1
	mentored.			One
	60 Kg	s	motor cycle at the dist	rict HQs
	of bee baits procured and distributed to community along		maintained and opertional.	-
	park line in Kamdini Sub-county.		1	Office
			operation at the distric facilitated.	et HQs
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't:	0
	<i>Non Wage Rec't:</i> 16,280	Non Wage Rec't: 9,880	Non Wage Rec't:	20,250
	Domestic Dev't 10,032	Domestic Dev't 9,000	Domestic Dev't	5,000

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Dea and Location)	
Production and	Marketing					
	Donor Dev't Total	0 26,312	Donor Dev't Total	0 18,880	Donor Dev't Total	0 25,250
nction: District Commercial	Services	,		,		,
1. Higher LG Services						
Output: Trade Development	and Promotion Services	5				
No of awareness radio shows participated in	Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading		of Oyam Town Council sensitised on Governme trade and licensing in the months.)			ities from Loro Town Board, entre and sensitised o trade and
No of businesses inspected for compliance to the law	0		0 (N/A)		0	
No of businesses issued with trade licenses	0		0 (N/A)		0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0		0 (N/A)		0	
Non Standard Outputs:	No out put planned		N/A		Traders from Oyam To Loro Town Board, Ka Board, Minakulu Trad Centre,NgaiTrading C Iceme Trading Centre are in compliance with prevaling laws.	mdini Towr ing entre and to ensure th
					Trading licences issue traders in Oyam Town Loro Town Board, Kar Board, Minakulu Trad Centre,NgaiTrading C Iceme Trading Centre.	n Council, mdini Town ing entre and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,180	Non Wage Rec't:	350	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	5,180	Total	350	Total	1,800
Output: Cooperatives Mobil		rvices	0.07/10			
No. of cooperatives assisted in registration	0		0 (N/A)		0	
No of cooperative groups supervised	counties of Loro, Kamo Minakulu, Iceme, Ngai	8 (8 SACCOs supervised in the Sub-01 (One SACCO of Iceme v counties of Loro, Kamdini, supervised in the twelve mo Minakulu, Iceme, Ngai, Otwal, Acaba and Oyam Town Council)			08 (SACCOs of Alut-I Oyam South, Minakul Ngai, Iceme, Acaba an supervised and books audited.)	u, Nyoye ra d Otwal
No. of cooperative groups mobilised for registration	0		0 (N/A)		0	

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousan	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)		
. Production and	Marketing						
Non Standard Outputs:					Communities in the Su Aber, Acaba, Abok, A Kamdini, Loro, Ngai, J Myene and Oyam Tow sensitised on VSLAs a	leka, Iceme, Minakulu, m 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:	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	0	Total	0	Total	2,000	
Output: Tourism Promotio	onal Servives						
No. and name of new tourism sites identified	0		0 (N/A)		0		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		0 (N/A)		0		
No. of tourism promotion activities meanstremed in district development plans	0		0 (N/A)		01 (Construction of to over in Kamdini Town supervised.)		
Non Standard Outputs:			N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	528	
	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	528	

5. Health

Function: Primary Healthcare

2	
1. Higher LG Services	
Output: Healthcare Management Services	

1	
Non Standard Outputs:	No. of health workers on payroll
	No. monitoring and support

women

number of preganant women

access to family planning services/increased FP uptake

delivering in health facilities

rto. of neural workers on payton	220 Health Workers paid.0 support	207
No. monitoring and support	supervion conducted, 6	12 m
supervision visit conducted	coordination meetings held at	supe
No. coordination meetings	Distirct and facility levels. 7	12 co
conducted	training workshops conduted. 14	12 tr
No of training workshops	DHT meeting held. 9 outreaches by	cond
conducted No of	HFs conducted. 5 community	staff
staff meetings held No	dialogue conducted.	meet
community meetings		outre
conducted No of		HFs
outreach programmes		wom
conducted		Incre
Increase number of preganant		atten
women attending ANC services		wom
Increased number in 4th ANC		preg
attendance by preganant		healt

Increased

Increased

226 Health workers paid.8 support 289 health workers on payroll monitoring and support ervision visit conducted coordination meetings conducted training workshops ducted 12 ff meetings held 4 community etings conducted 63 reach programmes conducted at 100% of preganant men attending ANC services reased number in 4th ANC endance by preganant 100% of men ganant women delivering in health facilities 80% women of child bearing age have access to family planning services/increased FP uptake

Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)	
Health						
	Wage Rec't:	1,191,181	Wage Rec't:	1,241,105	Wage Rec't:	1,390,539
	Non Wage Rec't:	63,450	Non Wage Rec't:	46,097	Non Wage Rec't:	85,690
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	81,719	Donor Dev't	129,408	Donor Dev't	611,068
	Total	1,336,350	Total	1,416,610	Total	2,087,297
Output: PRDP-Health Care	Management Services					
No. of Health unit Management user committees trained	Minakulu HCIII, Otwa Iceme HCIII, Aguluru Ngai HCIII, Abela HC HCII, Ariba HCII, Ali Iceme HCII, Akwangi	al HCIII, de HCIII, CII, Acokara ra HCII, HCII, Alao o HCII, Ada tura HCII, CII, Acimi	7, 70 (70 HUMC trained Anyeke HCIV, Minal Otwal HCIII, Iceme F Agulurude HCIII, Ng Abela HCII, Acokara HCII, Alira HCII, Ice goAkwangi HCII, Alao	kulu HCIII, ICIII, ai HCIII, HCII, Ariba me HCII,	0 (N/A)	
No. of VHT trained and equipped		Aber, Kamdin counties an	ni,Abok Iceme, Acaba, I d Kamdini, Minakulu,	Loro, Aber, Myene Sub	 ii, 1160 (1160 VHTs in Ngai, Abok Iceme, A Aber, Kamdini, Mina i) Sub counties and O Council trained and o 	acaba, Loro, akulu, Myene yam Town
Non Standard Outputs:	N/A		114 VHTs Otwal, Ale Abok Iceme, Acaba, Kamdini, Minakulu, counties and Oyam	Loro, Aber, Myene Sub	Otwal, Aleka, Ngai, Acaba, Loro, Aber, F Minakulu, Myene Su Oyam Town Council	Kamdini, 1b counties 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	83,000	Domestic Dev't	83,000	Domestic Dev't	20,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	83,000	Total	83,000	Total	20,000
Output: Medical Supplies for	r Health Facilities					
Number of health facilities reporting no stock out of the 6 tracer drugs.	24 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.)		HCII, Alira HCII, Ak Loro HCII, Adigo HC HCII, Aber HCII, Atu Zambia, Acimi HCII, HCII, Alaao HCII, At	le HCIII, HCII, Iceme wangi HCII, CII, Adyegi Ira HCII, Minakulu	24 (Anyeke HCIV, C Ngai HCIII, Aguluru Acokara HCII, Abela HCII, Alira HCII, Ak Loro HCII, Adigo HC HCII, Aber HCII, At Zambia, Acimi HCII HCII, Alaao HCII, A Ariba HCII, Acut HC and Abanya HCII.)	de HCIII, a HCII, Icema cwangi HCII CII, Adyegi ura HCII, , Minakulu tipe HCII,
Value of health supplies and medicines delivered to health facilities by NMS	4 (Anyeke HCIV, Otw Ngai HCIII, Agulurud Acokara HCII, Abela HCII, Alira HCII, Akv Loro HCII, Adigo HC HCII, Aber HCII, Atu 7ambia Acimi HCII	e HCIII, HCII, Iceme vangi HCII, II, Adyegi ra HCII,	1 (N/A)		4 (Anyeke HCIV, Ot Ngai HCIII, Aguluru Acokara HCII, Abela HCII, Alira HCII, Ak Loro HCII, Adigo HC HCII, Aber HCII, At Zambia Acimi HCII	de HCIII, a HCII, Icema wangi HCII, CII, Adyegi ura HCII,

Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and

Ariba HCII)

Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)

Vorkplan Output	S						
		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati	-	Approved Budget, Pl Outputs (Quantity, De and Location)		
Health							
Value of essential medicines and health supplies delivered to health facilities by NMS	Ngai HCIII, Agulurude HCIII,nAcokara HCII, Abela HCII, IcemeTHCII, Alira HCII, Akwangi HCII,FLoro HCII, Adigo HCII, AdyegiFHCII, Aber HCII, Atura HCII,KZambia, Acimi HCII, MinakuluFHCII, Alaao HCII, Atipe HCII,AAriba HCII, Acut HCII, Aloni HCIIFand Abanya HCII.)FAnyeke HCIV, Otwal HCIII, NgaiF		million from NMS distr Twice to Anyeke HCIV HCIII, Ngai HCIII, Agu HCIII, Acokara HCII, A Iceme HCII, Alira HCII HCII, Loro HCII, Adigc Adyegi HCII, Aber HCI	ibuted , Otwal lurude bela HCII, , Akwangi o HCII, II, Atura ICII,	HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCI		
HCIII, Agulurude HCIII, Acok HCII, Abela HCII, Iceme HCII Alira HCII, Akwangi HCII, Lo HCII, Adigo HCII, Adyegi HC Aber HCII, Atura HCII, Zambi Acimi HCII, Minakulu HCII, 4 HCII, Atipe HCII, Ariba HCII,		Acokara e HCII, CII, Loro gi HCII, Zambia, ICII, Alaa HCII, Acu	okaramillion from NMS distributedCII,Twice to Anyeke HCIV, OtwalLoroHCIII, Ngai HCIII, AgulurudeICII,HCIII, Acokara HCII, Abela HCII,		 HCIII, Agulurude HCIII, Acol HCII, Abela HCII, Iceme HCI Alira HCII, Akwangi HCII, La I, HCII, Adigo HCII, Adyegi HCI Aber HCII, Atura HCII, Zamb Acimi HCII, Minakulu HCII, HCII, Atipe HCII, Ariba HCII HCII, Aloni HCII and Abanya 		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,800	Non Wage Rec't:	4,302	Non Wage Rec't:	9,000	
	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	4,800	Total	4,302	Total	9,000	
Output: Promotion of Sanita Non Standard Outputs:	No of institutions, marked drugshops, public latrine public premises inspecte monitoring and support visits conducted No of tr hygiene and sanitation	es and othe d No of supervisio rainings in f reported reased No of		econdary n done, 23 kets, 3 ops ed. 8 radio ort . 9 monthly e and repor g on Hygine	drugshops, public latr public premises inspe- monitoring and suppo- visits conducted No o hygiene and sanitation conducted No diseases investigated it ts latrine coverage	ines and other cted No of rt supervision f trainings in o of reported increased s No of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	12,000	Non Wage Rec't:	10,010	Non Wage Rec't:	9,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	67,896	
	Total	12,000	Total	10,010	Total	76,896	
2. Lower Level Services							
Output: NGO Hospital Servi Number of outpatients that visited the NGO hospital facility	ces (LLS.) 10500 (Kamdini Sub Co	unty)	2000 (2000 inpatients v Aber Hospital served)	vho visited	1 10500 (Aber Hospital, Kamdini Su County.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (No of women deliv health facility)	ering in th	e 125 (125 safe deliveries conducted at Aber Hospital)		d 100 (Aber Hospital, Kamdini Sub county)		

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Health						
Number of inpatients that visited the NGO hospital facility	2100 (Kamdini sub co	ounty)	1455 (1455 inpatients Aber Hospital, Kamdi County)		2100 (Aber Hospital, Kamdini a county.)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	315,965	Non Wage Rec't:	315,965	Non Wage Rec't:	339,307
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	315,965	Total	315,965	Total	339,307
Output: NGO Basic Healthc	are Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	county and Aceno parish inhMinakulu Sub county)IcP985 (Awio Parish in Iceme Sub county and Aceno parish inMinakulu Sub county)P		1626 (Inpatients served at NGO health facilities in Awio Parish Iceme Sub county and Aceno parish, Minakulu Sub county.) 275 (275 safe deliveries conducted at NGO health facilities in Awio Parish Iceme Sub county and Aceno parish, Minakulu Sub county.)		3000 (Iceme H/C III i Iceme Sub county and H/C III in Aceno paris Sub county)	d Minakulu
No. and proportion of deliveries conducted in the NGO Basic health facilities						
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1001 (Awio Parish in county and Aceno par Minakulu Sub county)	ish in	pentavalent vaccine at facilities in Awio Paris	(251 Children immunised with 1000 (Iceme H/ tavalent vaccine at NGO health Iceme Sub cour lities in Awio Parish Iceme Sub H/C III in Acen nty and Aceno parish, Minakulu Sub county) county.)		l Minakulu
Number of inpatients that visited the NGO Basic health facilities	594 (Awio Parish in Io county and Aceno par Minakulu Sub county)	ish in	94 (94 Inpatients who served at NGO health Awio Parish Iceme Su Aceno parish, Minaku county.)	facilities in b county and	600 (Iceme H/C III in Iceme Sub county and H/C III in Aceno paris Sub county)	l Minakulu
Non Standard Outputs:	Awio Parish in Iceme and Aceno parish in M county		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	45,000	Non Wage Rec't:	22,177	Non Wage Rec't:	21,658
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	45,000	Total	22,177	Total	21,658
Output: Basic Healthcare Se	ervices (HCIV-HCII-LL	S)				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	l (Anyeke HCIV, Otw Ngai HCIII, Agulurud Acokara HCII, Abela l HCII, Alira HCII, Akv Loro HCII, Adigo HC	e HCIII, HCII, Iceme vangi HCII,	90 (90% of Villages h VHTs and are function HCIV, Otwal HCIII, N Agulurude HCIII, Aco Abela HCII, Iceme HC	nal at Anyek Igai HCIII, kara HCII,	90 (Anyeke HCIV, O e Ngai HCIII, Aguluruc Acokara HCII, Abela HCII, Alira HCII, Ak Loro HCII, Adigo HC	le HCIII, HCII, Iceme wangi HCII,

HCII, Akwangi HCII, Loro HCII,

Adigo HCII, Adyegi HCII, Aber

Atipe HCII, Ariba HCII.)

HCII, Atura HCII, Zambia, Acimi

HCII, Aber HCII, Atura HCII,

Ariba HCII)

Zambia, Acimi HCII, Minakulu

HCII, Alaao HCII, Atipe HCII and

Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and HCII, Minakulu HCII, Alaao HCII, Ariba HCII)

	2012	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	80 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)	80 (80% filled with qualified staff at Various HFs of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII, Ariba HCII.)	80 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	40000 (Anyeke HCIV, Otwal HCII Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)	I,9983 (9983 deliveries conducted a HFs of Anyeke HCIV, Otwal HCII Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII, Ariba HCII.)	t 40000 (Anyeke HCIV, Otwal HCIII, I, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)
Number of inpatients that visited the Govt. health facilities.	50000 (Anyeke HCIV, Otwal HCII Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)	I,18921 (18921 patients admitted to various HFs of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII.)	50000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)
Number of outpatients that visited the Govt. health facilities.	1 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)	30694 (30694 outpatient visited Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaar HCII, Atipe HCII, Ariba H/C II.)	100000 (HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and o Ariba HCII)
No.of trained health related training sessions held.	12 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Lord HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)		12 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)
Number of trained health workers in health centers	150 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	 Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, 	 h 150 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, o Ariba HCII, Acokara HCII, Aleka HCII)

		2012	2/13		2013/14	
UShs Tho	Approved Budget, P usand Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Health						
No. of children immunized with Pentavalent vaccine	HCIII, Agulurude HC HCII, Abela HCII, Ice Alira HCII, Akwangi HCII, Adigo HCII, Ad Aber HCII, Atura HC	III, Acokara me HCII, HCII, Loro lyegi HCII, II, Zambia, u HCII, Alaad	i 31824 (31824 childrer Various outreaches fr HCIV, Otwal HCIII, N Agulurude HCIII, Aco Abela HCII, Iceme HC HCII, Akwangi HCII, J o Adigo HCII, Adyegi H HCII, Atura HCII, Zan HCII, Minakulu HCII, Atipe HCII and Ariba	om Anyeke Igai HCIII, kara HCII, CII, Alira Loro HCII, ICII, Aber nbia, Acimi Alaao HCII,	1 9000 (Anyeke HCIV Ngai HCIII, Aguluru Acokara HCII, Abela HCII, Alira HCII, Ak Loro HCII, Adigo HC HCII, Aber HCII, At Zambia, Acimi HCII HCII, Alaao HCII, At Ariba HCII)	de HCIII, h HCII, Icema wangi HCII, CII, Adyegi ura HCII, , Minakulu
Non Standard Outputs:	Anyeke HCIV, Otwal HCIII, Agulurude HCI HCII, Abela HCII, Ice Alira HCII, Akwangi I HCII, Adigo HCII, Ad Aber HCII, Atura HCI Acimi HCII, Minakulu HCII, Atipe HCII and	III, Acokara me HCII, HCII, Loro lyegi HCII, II, Zambia, u HCII, Alaad	60 workers trained on option B+. From Anye Otwal HCIII, Ngai HC Agulurude HCIII, Aco Abela HCII, Iceme HC HCII, Akwangi HCII, o Adigo HCII, Adyegi H HCII, Atura HCII, Zan HCII, Minakulu HCII, Atipe HCII, Ariba HC HCII, Acut HCII and A	ke HCIV, TII, kara HCII, CII, Alira Loro HCII, ICII, Aber nbia, Acimi Alaao HCII, II, Aloni		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	126,800	Non Wage Rec't:	106,800	Non Wage Rec't:	100,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	4,536
	Total	126,800	Total	106,800	Total	105,336
Output: Standard Pit I	atrine Construction (LLS.)					
No. of villages which has been declared Open Deafecation Free(ODF)			1 (Door to door sanital conducted in all villag District atleast Once)	es in Oyam	n ()	
No. of new standard pit latrines constructed in a village		Anyeke HCP	V)1 (New standard pit la constructed at Acokara centre II)		0	
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	16,098	Domestic Dev't	16,098	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Multi costor-1	Total Transfers to Lower Local G	16,098	Total	16,098	Total	0
-	Transiers to Lower Local G	over innents				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	25,224	Non Wage Rec't:	0	Non Wage Rec't:	3,923
	Domestic Dev't	51,195	Domestic Dev't	0	Domestic Dev't	51,195
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	76,419	Total	0	Total	55,118
3. Capital Purchases						
	ther Structures (Administrat					
Non Standard Outputs:	Otwal HCIII, Aguluru	de HCIII and	Otwal HCIII A guluru	le HCIII and		

		201	2/13		2013/1	
UShs Tho	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)	
Health						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't		Domestic Dev't	30,000	Domestic Dev't	0
	Donor Dev't	,	Donor Dev't	0	Donor Dev't	0
	Total	30,000	Total	30,000	Total	0
Output: Vehicles & Ot	her Transport Equipment	,		,		
Non Standard Outputs:	Functional and runn	ing motorcycl	esmotorcycles kept in Fu running conditions.	nctional and	1	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	90,000	Domestic Dev't	90,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	90,000	Total	90,000	Total	0
Output: Office and IT	Equipment (including Soft	ware)				
Non Standard Outputs:	Laptops in use by O	officers	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	14,800	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,000	Total	14,800	Total	0
Output: Furniture and	Fixtures (Non Service Deli	very)				
Non Standard Outputs:	Furnitures in use		Furniture for Offices an boardroom procured an			
	Wage Rec'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	45,000	Domestic Dev't	45,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	45,000	Total	45,000	Total	0
Output: Other Capital						
Non Standard Outputs:	1 Dowor cupply ave	 Power supply system in place an in use by patients and staff Safe water supply available for use at the health facility 			1. Power supply sys	
Tion Standard Cuputs.	in use by patients an 2. Safe water supply	nd staff available for	10. Power supply system in use at Anyeke H/C I 2. Safe water supply av use at Anyeke H/C IV.	V. vailable for	in use by patients a 2. Safe water suppl use at the health fac 3. Good Latrines in All these in Anyeke H/C II, Agulurude 1 District Health Offi	y available for cility place H/C IV, Ngai H/C III, &
rion Standard Cuputs.	in use by patients an 2. Safe water supply	nd staff 7 available for ility	in use at Anyeke H/C I 2. Safe water supply av	V. vailable for	in use by patients a 2. Safe water suppl use at the health fac 3. Good Latrines in All these in Anyeke H/C II, Agulurude l	y available for cility place H/C IV, Ngai H/C III, &
rion Suman d'Oupuis.	in use by patients ar 2. Safe water supply use at the health fac	nd staff y available for ility 0	in use at Anyeke H/C I 2. Safe water supply av use at Anyeke H/C IV.	V. vailable for	in use by patients a 2. Safe water suppl use at the health fau 3. Good Latrines in All these in Anyeke H/C II, Agulurude 1 District Health Offi	y available for cility place e H/C IV, Ngai H/C III, & ice.
rion Suman o aputs.	in use by patients ar 2. Safe water supply use at the health fac <i>Wage Rec't</i> :	nd staff y available for ility 0 0	in use at Anyeke H/C I 2. Safe water supply av use at Anyeke H/C IV. <i>Wage Rec't:</i>	V. vailable for 0	in use by patients a 2. Safe water suppl use at the health fac 3. Good Latrines in All these in Anyeke H/C II, Agulurude I District Health Offi <i>Wage Rec't:</i>	y available for cility place e H/C IV, Ngai H/C III, & ice. 0
Tion Standard Cuputs.	in use by patients ar 2. Safe water supply use at the health fac <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	nd staff y available for ility 0 0 70,000	in use at Anyeke H/C I 2. Safe water supply av use at Anyeke H/C IV. Wage Rec't: Non Wage Rec't:	V. vailable for 0 0	in use by patients a 2. Safe water suppl use at the health fac 3. Good Latrines in All these in Anyeke H/C II, Agulurude I District Health Offi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	y available for cility place e H/C IV, Ngai H/C III, & tce. 0 0
	in use by patients ar 2. Safe water supply use at the health fac Wage Rec't: Non Wage Rec't: Domestic Dev't	nd staff y available for ility 0 0 70,000 0	in use at Anyeke H/C I 2. Safe water supply av use at Anyeke H/C IV. Wage Rec't: Non Wage Rec't: Domestic Dev't	V. vailable for 0 0 65,595	in use by patients a 2. Safe water suppl use at the health fac 3. Good Latrines in All these in Anyeke H/C II, Agulurude I District Health Offi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	y available for cility place e H/C IV, Ngai H/C III, & ice. 0 0 116,280
	in use by patients ar 2. Safe water supply use at the health fac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	nd staff y available for ility 0 70,000 0 70,000	in use at Anyeke H/C I 2. Safe water supply av use at Anyeke H/C IV. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	V. vailable for 0 65,595 0	in use by patients a 2. Safe water suppl use at the health fac 3. Good Latrines in All these in Anyeke H/C II, Agulurude I District Health Offi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	y available for cility place e H/C IV, Ngai H/C III, & ice. 0 0 116,280 0
Output: Healthcentre of No of healthcentres constructed	in use by patients ar 2. Safe water supply use at the health fac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehabilita 0 (N/A)	nd staff y available for ility 0 70,000 0 70,000	in use at Anyeke H/C I 2. Safe water supply av use at Anyeke H/C IV. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A)	V. vailable for 0 65,595 0	in use by patients a 2. Safe water suppl use at the health fac 3. Good Latrines in All these in Anyeke H/C II, Agulurude I District Health Offi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 1 (OPD & Staff Ho Kamdini H/C II)	y available for cility place e H/C IV, Ngai H/C III, & tcc. 0 0 116,280 0 116,280
Output: Healthcentre of No of healthcentres	in use by patients ar 2. Safe water supply use at the health fac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehabilita	nd staff y available for ility 0 70,000 0 70,000	in use at Anyeke H/C I 2. Safe water supply av use at Anyeke H/C IV. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	V. vailable for 0 65,595 0	in use by patients a 2. Safe water suppl use at the health fac 3. Good Latrines in All these in Anyeke H/C II, Agulurude I District Health Offi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 1 (OPD & Staff Ho	y available for cility place e H/C IV, Ngai H/C III, & tcc. 0 0 116,280 0 116,280

			2/13		2013/14		
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
Health				I			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	70,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	70,000	
Output: PRDP-Healthcent	re construction and rehabi	litation					
No of healthcentres constructed	Agulurude HCIII, Loro HCII, Adyegi HCII, Atu	CII, Ngai yeke HCIV HCII, Adig ıra HCII,	2 (Staff houses and Du latrine facilities constr , Abela HCII, Otwal HC , OHCII, Ariba HCII, Ngu Iceme HCII, Anyeke F lu Agulurude HCIII, Lor HCII, Adyegi HCII, A Aber HCII, Zambia Hu HCII and Acimi HCII	ucted at CIII, Acokara ai HCIII, ICIV, o HCII, Adig tura HCII, CII, Minakul	0		
No of healthcentres rehabilitated	0 (N/A)		0 (N/A)		0		
Non Standard Outputs:	Not planned for		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	174,000	Domestic Dev't	174,000	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	174,000	Total	174,000	Total	0	
Output: Staff houses const	ruction and rehabilitation						
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		0		
No of staff houses constructed	1 (Agulurude HCIII)		1 (One staff House con Agulurude health cent		0		
Non Standard Outputs:	N/A		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	80,000	Domestic Dev't	80,000	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	80,000	Total	80,000	Total	0	
No of staff houses	s construction and rehabil 0 (N/A)	itation	0 (N/A)		0 (N/A)		
rehabilitated No of staff houses constructed	1 (Anyeke HCIV)		1 (One staff House Co Anyeke health centre 1		15 (Anyeke HCIV, A Acimi H/C II, Agulur Zambia H/C II, Aban Acut H/C II, Adyegi I H/C II.)	ude H/C III, ya H/C II,	
Non Standard Outputs:	District Head Quarters		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	125,810	Domestic Dev't	125,810	Domestic Dev't	311,728	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	125,810	Total	125,810	Total	311,728	

		201			2013/1	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)	
. Health						
Output: PRDP-Maternity v	vard construction and re	habilitation	l			
No of maternity wards rehabilitated	0		0 (N/A)		0 (N/A)	
No of maternity wards constructed	3 (Atipe HCII, Adigo I Iceme HCII)	HCII and	3 (N/A)		4 (Atura H/C II, Al Ariba H/C II & An	,
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	350,000	Domestic Dev't	0	Domestic Dev't	93,709
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	350,000	Total	0	Total	93,709
Output: PRDP-OPD and of	her ward construction a	nd rehabilit	ation			
No of OPD and other wards rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No of OPD and other wards constructed	0 (N/A)		0 (N/A)		2 (Acimi H/C II &	Anyeke H/C IV
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	26,514
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	26,514
Output: Specialist health ee	quipment and machinery					
Value of medical equipment procured	0 (N/A)		0 (N/A)		5 (N/A)	
Non Standard Outputs:	N/A		N/A		DHO's Office.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,250
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	8,250
Output: PRDP-Specialist h	ealth equipment and mac	hinery				
Value of medical equipment procured	4 (Anyeke HCIV and I	DHO's Offic	e)4 (Dental equipments for Anyeke health Cen	1	d 3 (Anyeke HCIV.)	
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	143,000	Domestic Dev't	143,000	Domestic Dev't	98,211
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	143,000	Total	143,000	Total	98,211
. Education						
unction: Pre-Primary and Pr 1. Higher LG Services	imary Education					
Output: Primary Teaching	Services					
No. of qualified primary teachers			e 1681 (validation of sta	iff)	0	

		2012			2013/14	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc	- · ·	Approved Budget, 1 Outputs (Quantity, I and Location)	
Education						
	Counties as below (A 5, Acaba- 8, Aleka-8, 16,Kamdini 10, Loro 10, Myene 5, Ngai 9 and in Oyam Town C salaries.)	Iceme 17, Minakulu & Otwal 8)				
No. of teachers paid salaries	spread in the 109 Prin spread in Sub-Counti	nary Schools es as below iba- 8, Aleka- 10, Loro 17, 5, Ngai 9 & 1 Town	s 1681 (1648 primary s spread in the 109 Prin spread in Sub-Counti (Aber-9, Abok-5, Ac: 8, Iceme 16,Kamdini Minakulu 10, Myene Otwal 8) and in Oyar Council 4 paid salario	mary Schools es as below aba- 8, Aleka- 10, Loro 17, 5, Ngai 9 & n Town	s 1688 (1688 teacher UPE Schools spread Counties & the Tow Aber-9, Abok-5, Ac Iceme 16,Kamdini 1 Minakulu 10, Myen Otwal 8 and in Oyar 4 paid salaries)	1 in Sub- n Council: aba- 8, Aleka-8 0, Loro 17, e 5, Ngai 9,
Non Standard Outputs:	1688 Primary School trained on the revised school curriculum		Not done		500 teachers trained primary education c	
	Wage Rec't:	6,767,336	Wage Rec't:	6,767,337	Wage Rec't:	7,739,607
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,767,336	Total	6,767,337	Total	7,739,607
2. Lower Level Services Output: Primary Schools Ser						
No. of pupils enrolled in UPE	115000 (UPE Capitat disbursed to all the 10 promote the program distributed in the sub Aber-9, Abok-5, Acal Iceme-16, Kamdini-1 Minakulu-10, Myene Otwal-8, Oyam Town the 100,000 pupils en	09 UPE to ne in schools counties of: oa-8, Aleka-8 0, Loro-17, -5, Ngai-9, Council-4 fo			120000 (UPE Capit: disbursed to all the 1 promote the program distributed in the su Aber-9, Abok-5, Ac Iceme-16, Kamdini- Minakulu-10, Myen Otwal-8, Oyam Tow the 100,000 pupils et	109 UPE to nme in schools bcounties of: aba-8, Aleka-8 10, Loro-17, e-5, Ngai-9, m Council-4 fo
No. of student drop-outs	0		560 (560 pupils drop school)	ped out of	0	
No. of pupils sitting PLE	0		4625 (4625 pupils sa	t for the PLE)	0	
No. of Students passing in grade one	0		146 (146 pupils passe 1)	ed in Division	0	
Non Standard Outputs:	Conducting Commun and engagemenent me schools, parishes, CC counties.	eetings in	15 community engag meetings conducted	ement	Community awaren engagemenent meeti parishes, CCs and su conducted.	ngs in schools
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	688,087	Non Wage Rec't:	688,087	Non Wage Rec't:	742,654
	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	688,087	Total	688,087	Total	742,654
Output: Multi sectoral Trans	sfers to Lower Local G	overnments				
rion Standard Outputs.						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,602	Non Wage Rec't:	14,602	Non Wage Rec't:	9,869
	Domestic Dev't		Domestic Dev't	66,254	Domestic Dev't	66,254

		201	2/13	2013/14		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Education						
	Donor Dev's	t 0	Donor Dev't	0	Donor Dev't	0
	Total	80,856	Total	80,856	Total	76,123
3. Capital Purchases						
Output: Vehicles & Other	Fransport Equipment					
Non Standard Outputs:	Three motor cycles inspectors	for school	Not done		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'	48,296	Domestic Dev't	42,296	Domestic Dev't	0
	Donor Dev's	t 0	Donor Dev't	0	Donor Dev't	0
	Total	48,296	Total	42,296	Total	0
Output: Office and IT Equ	ipment (including Soft	ware)				
Non Standard Outputs:			N/A		Laptop Computer pr	ocured.
	Wage Rec't:	• 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	• 0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev's	t 0	Domestic Dev't	0	Domestic Dev't	3,123
	Donor Dev's	t 0	Donor Dev't	0	Donor Dev't	0
	Total	. 0	Total	0	Total	3,123
Output: Other Capital Non Standard Outputs:	Not Applicable		N/A		6 Staff Houses, 6 Staff Kitchens and 6 blocks of 2 stance VIP Latrines completed as part of scaled	
					down projects of tran	iche three
	Wage Rec't:	• 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	• 0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev's	t 0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev's	t 0	Donor Dev't	0	Donor Dev't	756,900
	Total	. 0	Total	0	Total	756,900
Output: Classroom constru	ction and rehabilitation	n				
No. of classrooms constructed in UPE	34 (Teapena in Icer Loro (11), Abela in under NUDEIL and Alaoi in Acaba (2), Kulakula in Ngai an Oyam Town Counc	Aleka (11) Bario in Abok Atop in Loro, d Wigweng in	Alidi, Teapena, Abella , Kulakula, Aringodyan primary schools)	, Alao,	32 (20 classrooms u (Traditional) at Alao Ogugu 2, Aringodyau 3, Ogwet 3, Odong 2 completed, a two class Aber primary School blocks of 2 classroon office and staffroom at Acokara and Onek Schools with NUDEI	2, Kulakula 2, ng 2, Anotocac , & Dele 2 ssroom block a constructed, § as with stores, s constructed gwok Primary
No. of classrooms rehabilitated in UPE	0		0 (N/A)		0 (N/A)	
Non Standard Outputs:	Training of SMCs, responsibilities and Maintenance.		109 schools trained		SMCs and Teachers operation and mainte Sensitization of teach HIV/AIDS related co	enance. ners on
	Wage Rec't:	. 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	lanned escription	
	Education							
		Donor Dev't	670,000	Donor Dev't	118,138	Donor Dev't	640,000	
		Total	964,390	Total	237,250	Total	748,867	
(Output: PRDP-Classroom co	nstruction and rehabili	tation					
	No. of classrooms rehabilitated in UPE	0		0 (N/A)		0		
	No. of classrooms constructed in UPE	· ·	ch at Ogugu	6 (Six classrooms cons Kulakula, Alao, Ogugu schools)		6 (of 6 classrooms at Ogugu and Aringody schools completed)		
	Non Standard Outputs:	Training of PTA & SM Operations and Mainte		78 school communities	s trained	PTA & SMCs trained Operations and Main Sensitization of teach HIV/AIDS related con	tenance, ers on	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	100,800	Domestic Dev't	74,000	Domestic Dev't	67,479	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Output: Latrine construction	Total	100,800	Total	74,000	Total	67,479	
		Alibi P/S (5) and Odil	«e (5))			stances of drainable la Wiagaba, Ototong an Aringodyang Primary under Equilization Gr constructed, 2 blocks stance drainable latrin blocks of 2 stance dra latrines constructed a and Acokara Primary	d Odike & y Schools rants of pupils' for nes and 5 tinable staff t Onekgwok	
	No. of latrine stances	0		0 (Not implemented)		0 (N/A)		
	rehabilitated Non Standard Outputs:	Trainig of SMCs, Teal pupils on O & M. Forr functional Sanitation a clubs.	nation of	78		SMCs, Teahers and p on O & M. Formatior Sanitation and Health teachers and pupils tr Washing concepts	of functionation of function	
		Wage Rec'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	51,624	Domestic Dev't	12,184	Domestic Dev't	143,599	
		Donor Dev't	108,000	Donor Dev't	0	Donor Dev't	308,000	
		Total	159,624	Total	12,184	Total	451,599	
	Output: PRDP-Latrine const No. of latrine stances rehabilitated	ruction and rehabilitat	ion	0 (N/A)		0 (N/A)		
	No. of latrine stances constructed	11 (Drainable Latrine at Otwal P.S (2), Ariba Anyeke P/S (2),)		0 (N/A)		0 (N/A)		

		2012			2013/14		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, 1 and Location)		
Education							
Non Standard Outputs:	training of teachers, importance of washi visiting toilets		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	45,055	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	45,055	Total	0	Total	0	
Output: Teacher house cons	struction and rehabilit	ation					
No. of teacher houses constructed	0		10 (Awelobutoryo, Ng Teapena and abella Pr 0 (N/A)		10 (4 semi detached one head teachers' he constructed at both A Onek Gwok Primary funding from NUDE 0 (N/A)	ouse Acokara and Schools with	
rehabilitated	0		0 (1011)		0 (1011)		
Non Standard Outputs:			N/A		Five teacher's kitch Primary School and kitchens at Onek Gw School constructed w Funding	five teachers' vok Primary	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,000,000	
-	Total	0	Total	0	Total	1,000,000	
Output: PRDP-Teacher hou	se construction and re	habilitation					
No. of teacher houses constructed	26 (8 units Twin Tea under PRDP at Ngai Alibi P/S in Aleka, A Abok, Minakulu P/S Awelobutoryo in Oy in Kamdini, Acimi i Dogapio in Acaba. 1 NUDEIL at Alidi, Ai Teapena.)	P/S in Ngai, Abok P/S in in Minakulu, am T.C, Akura in Myene, 9 under			17 (18 twin teacers' Awelobutoryo, Adili Dogapio, Onekgwok Omolo, Obangangeo Akwangi, Acet, Arie Ader, Okure &Ogwe Primary Schools con	, Itubara, , Alao, Ariba , Fr. Oryang, k, Abang, et, Ngai and	
No. of teacher houses rehabilitated	0		0 (N/A)		0 (N/A)		
Non Standard Outputs:	Training of SMCs or Maintenance	n Operation an	nd 78		SMCs and teachers s on Operation and M		
	Wage Rec'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	575,056	Domestic Dev't	25,222	Domestic Dev't	352,360	
	Donor Dev't	1,439,819	Donor Dev't	0	Donor Dev't	0	
	Total	2,014,875	Total	25,222	Total	352,360	
Output: Provision of furnite	are to primary schools						
No. of primary schools receiving furniture	612 (Abela P/S in Al Alidi P/S in Loro (18 P/S in Iceme (144). I assorted chairs, table cupboards under NU	80), Teapena In addition are es and			276 (36 three seater Primary School supp seater pupils' desks s Onekgwok and Acol Schools respectively	olied; 120 Thr supplied to cara Primary	

			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Dutputs (Quantity, De and Location)	
Educati	0 n						
		(36), Adyegi (36), Ato				Funding)	
Non Standard	Outputs:	Abok (72) under SFG Training of SMCs, Te Pupils on Operation an Maintenance.	achers and	109		SMCs, Teachers and on Operation and Mai	1
		Maintenance.				8 Teachers' tables, 8 Teacher's chairs, 8 Class Cupboards, 1 Headteacher's Chair, 1 Headteacher's Table, 8 Staffroom Chairs, 8 Staffrooms tables, and 8 Staffroom Cupboards supplied to Onekgwok and Acokara Primary Schools Respectively under NUDEIL	
		Wage Rec'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	23,099	Domestic Dev't	0	Domestic Dev't	5,680
		Donor Dev't	77,651	Donor Dev't	0	Donor Dev't	59,700
		Total	100,750	Total	0	Total	65,380
Output: PRDF	-Provision of f	urniture to primary sc	hools				
No. of primary receiving furn		144 (Aringodyang 72, Loro 72 and Ogugu P/School (36), Loro P/School (72) and Aringodyang P/School)		0 (Nil)		144 (144 three seater to Loro Primary School	
Non Standard	Outputs:	Training of SMCs, PTAs, Teachers and Pupils on O&M.		N/A		School level training of and Maintenance 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	28,499	Domestic Dev't	0	Domestic Dev't	36,313
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	28,499	Total	0	Total	36,313
unction: Second	*						
1. Higher LG		6					
No. of student level	dary Teaching s sitting O	0		317 (317 students sat for Acaba, Otwal, Atapara Ng Comprehensive, Anyuru A Dr. Oryang, Iceme Girls, Loro,Otwal, Acaba, and A Secondary Schools)	gai, Amwa Abudallah,		
No. of student level	s passing O	0		126 (126 passed in the nin schools)	ne USE	1200 (O level candida passed in first, second grades at O level in al schools in Oyam Distr	and third l secondary
No. of teachin teaching staff			e, Abudallah Iceme Girls,	368 (372 teaching and no staff in the nine USE scho	0	323 (323 teaching and staff of Acaba, Atapar Amwa Comprehensiv Anyuru, Dr. Oryang, Loro & Otwal Second paid salaries)	a, Ngai, e, Abudallah Iceme Girls,

		201	2013/14			
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca	- ·	Approved Budget, Outputs (Quantity, and Location)	
. Education						
Non Standard Outputs:	Acaba, Otwal, Ngai, Amwa Comprehensive, Abudallah Anyuru, Dr. Oryang, Iceme Girls, Loro,and Atapara Secondary Schools			All the nine UCE schools participated in various forms of co- curricular activities		eaching staff dual school level mission,
	Wage Rec't:	1,342,209	Wage Rec't:	1,025,436	Wage Rec't:	1,531,991
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,342,209	Total	1,025,436	Total	1,531,991
2. Lower Level Services						
Output: Secondary Capitation	on(USE)(LLS)					
No. of students enrolled in USE	0		3375 (3375 students nine USE schools)	enrolled in the	e 5000 (Number of st in USE)	tudents enrolled
Non Standard Outputs:	N/A		USE capitation grants in all the 9 USE scho		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	527,350	Non Wage Rec't:	527,350	Non Wage Rec't:	490,921
	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	527,350	Total	527,350	Total	490,921
3. Capital Purchases						
Output: Buildings & Other S	Structures (Administra	tive)				
Output: Buildings & Other S Non Standard Outputs:	Structures (Administra Construction of ICT V Amwa Comprehensiv School	Workshop at	N/A			
	Construction of ICT Amwa Comprehensiv	Workshop at	N/A Wage Rec't:	0	Wage Rec't:	0
	Construction of ICT V Amwa Comprehensiv School	Workshop at e Secondary		0 0	Wage Rec't: Non Wage Rec't:	0 0
	Construction of ICT V Amwa Comprehensiv School Wage Rec't:	Workshop at ve Secondary 0	Wage Rec't:		•	
	Construction of ICT V Amwa Comprehensiv School Wage Rec't: Non Wage Rec't:	Workshop at ve Secondary 0 0	Wage Rec'1: Non Wage Rec'1:	0	Non Wage Rec't:	0
	Construction of ICT V Amwa Comprehensiv School Wage Rec't: Non Wage Rec't: Domestic Dev't	Workshop at ve Secondary 0 0 200,000	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 128,000	Non Wage Rec't: Domestic Dev't	0 0
Non Standard Outputs:	Construction of ICT V Amwa Comprehensiv School Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Workshop at re Secondary 0 200,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 128,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Non Standard Outputs:	Construction of ICT V Amwa Comprehensiv School Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Workshop at re Secondary 0 200,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 128,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Non Standard Outputs: <i>Sunction: Skills Development</i>	Construction of ICT V Amwa Comprehensiv School Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Workshop at re Secondary 0 200,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 128,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Non Standard Outputs: <i>Function: Skills Development</i> 1. Higher LG Services	Construction of ICT V Amwa Comprehensiv School Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Workshop at re Secondary 0 200,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 128,000 0 128,000 rolled in Loro nical Institute	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0
Non Standard Outputs: <i>Junction: Skills Development</i> <i>1. Higher LG Services</i> Output: Tertiary Education No. of students in tertiary	Construction of ICT V Amwa Comprehensiv School Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services	Workshop at re Secondary 0 200,000 0 200,000 rries to ort Staff and tt Loro PTC, (nstitute and	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 979 (979 students em PTC, Minakulu Tech	0 128,000 0 128,000 rolled in Loro nical Institute school) upport & non- o PTC, Institute and	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 Staff, Support ching Staff at lu Technical Technical
Non Standard Outputs: <i>Sunction: Skills Development</i> <u>1. Higher LG Services</u> Output: Tertiary Education No. of students in tertiary education No. Of tertiary education	Construction of ICT V Amwa Comprehensiv School <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Services () 335 (Payment of Sala Teaching Staff, Supp Non-Teaching Staff a Minakulu Technical I	Workshop at re Secondary 0 200,000 0 200,000 rries to ort Staff and tt Loro PTC, (nstitute and	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 979 (979 students em PTC, Minakulu Tech and Acaba Technical 189 (189 teaching, su teaching staff of Lorc Minakulu Technical	0 128,000 0 128,000 rolled in Loro nical Institute school) upport & non- o PTC, Institute and oo) volved	Non Wage Rec't: Domestic Dev't Donor Dev't Total () 323 (323 Teaching Staff and Non-Teac Loro PTC, Minaku Institute and Acaba School paid salarie: Tutors of Loro Core	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs: <i>Sunction: Skills Development</i> <u>1. Higher LG Services</u> Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries	Construction of ICT V Amwa Comprehensiv School <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Services () 335 (Payment of Sala Teaching Staff, Supp Non-Teaching Staff a Minakulu Technical I Acaba Technical Sch	Workshop at re Secondary 0 200,000 0 200,000 rries to ort Staff and tt Loro PTC, (nstitute and	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 979 (979 students em PTC, Minakulu Tech and Acaba Technical 189 (189 teaching, su teaching staff of Loro Minakulu Technical I Acaba Technical Sch All the institutions in students in the variou	0 128,000 0 128,000 rolled in Loro nical Institute school) upport & non- o PTC, Institute and oo) volved	Non Wage Rec't: Domestic Dev't Donor Dev't Total () 323 (323 Teaching Staff and Non-Teac Loro PTC, Minakul Institute and Acaba School paid salarie: Tutors of Loro Core - the new Primary Sc College Curriculum Tutors and NTS tra	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

			2012	2013/14				
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
]	Education							
		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	1,504,760	Total	1,143,048	Total	1,362,242	
3	8. Capital Purchases		, ,		, ,		, ,	
ō	utput: Buildings & Other S	Structures (Administra	tive)					
N	Non Standard Outputs:	Completion of Admir under Presidential ple from previous year.		Not implemented		Completion of Adm Block at Acaba Tech under Presidential P	nnical School	
			0	Wage Rec't:	0		0	
		Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	44,097	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	44,097	
		Total	0	Total	0	Total	44,097	
un	ction: Education & Sports N			10111	0	10101	- + ,027	
	. Higher LG Services	ranagemeni ana inspec	lion					
	utput: Education Managen	nent Services						
N	Non Standard Outputs:	The sum of shs is towards training of SMCs under PRDP funds. All schools involve learners in co- curricular activities including PIASCY programmes.		Implemented		Community mobilization done in schools through PTA General meetings.		
		Wage Rec't:	56,299	Wage Rec't:	31,636	Wage Rec't:	56,299	
		Non Wage Rec't:	89,617	Non Wage Rec't:	61,936	Non Wage Rec't:	48,863	
		Domestic Dev't	75,333	Domestic Dev't	55,058	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	221,249	Total	148,630	Total	105,162	
0	utput: Monitoring and Sup	ervision of Primary &	secondary F	ducation				
iı	No. of secondary schools nspected in quarter	0		0 (0)		27 (Each of the nine School inspected on The schools are Aca Iceme, Ngai, Dr. Or Comprehensive, Abd Loro and Atapara Se Schools.)	ce in a term. ba, Otwal, yang, Amwa dallah Anyuru condary	
	No. of tertiary institutions nspected in quarter	0		0 (0)		9 (Loro PTC, Minakulu Technica Institute and Acaba Technical School each inspected at least one in a term.)		
	No. of inspection reports provided to Council	0		3 (2)		4 (Four (4) Inspection reports, one per quarter)		
	No. of primary schools nspected in quarter	121 (21 (Pre-Primary & Primary) schools in Otwal, Aleka, Iceme, Abok, Ngai, Acaba, Minakulu, Myene, Kamdini, Aber, Loro & Oyam Town Council inspected.)		109 (109 UPE Schools inspected)		363 (121 schools (Pr Primary and Second Otwal, Aleka, Iceme Acaba, Minakulu, M Aber, Loro & Oyam inspected at least on reports produced)	ary) spread in , Abok, Ngai, Iyene, Kamdir Town Counci	
N	Non Standard Outputs:	Mentoring and coach government aided pri on management issue	mary schools	9 Salaries paid to all		Mentoring and coac Pre-Primary, Primar Secondary school he their key functions, on school level supe	y and adteachers on with emphasis	

Workplan Outputs

		201	2/13	2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Education						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,873	Non Wage Rec't:	7,437	Non Wage Rec't:	22,582
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,873	Total	7,437	Total	22,582
a. Roads and Eng	ineering					
Sunction: District, Urban and C	U	s				
1. Higher LG Services						
Output: Operation of Distric	ct Roads Office					
Non Standard Outputs:	Quartely reports produ appraised, salaries pai operational,		Three quarterly reports produced and submitted to MoWTand three Nudeil review mtgs held		Quartely reports produced, staff appraised, salaries paid, office operational,	
	Wage Rec't:	75,307	Wage Rec't:	62,826	Wage Rec't:	53,625
	Non Wage Rec't:	15,112	Non Wage Rec't:	28,194	Non Wage Rec't:	190,467
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	453,310	Donor Dev't	143,211	Donor Dev't	0
	Total	543,729	Total	234,231	Total	244,092
Output: Promotion of Comm	unity Based Managem	ent in Road	Maintenance			
Non Standard Outputs:			N/A		160 Road Gangs and persons recruited and routine Road mainten	trained on
					community sensitisat held in all the 12 sub- (focus on HIV/AIDS, Road Safety) and repo	counties Gender 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:	23,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

the district roads)

45 (Bottle necks removed from all $\,$ 45 (Grading of 27 km completed $\,$ and spot gravelling of 14 km accomplished)

11 (Bottle necks removed from; Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Kulu Buge Swamp in Loro Sub County, Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Aleka Sub County, Baribule Swamp in Ngai Sub County, Odyenyo -Onyapo Oyere Swamp in Minakulu Sub County, Abulu - Otara Swamp in Myene Sub County, Wirao -Barlongo Swamp in Aber Sub County, Lango centre in Kamdini Sub County, and Opeke olengere swamp in Abok Sub county.)

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
ı. Roads and Eng	ineering						
Non Standard Outputs:	No. of quartley Report No. of supervision repo		Nine monthly supervisi d,produced	ion reports	Four Quarterly Report	s Produced.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	97,772	Non Wage Rec't:	98,059	Non Wage Rec't:	71,349	
	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	97,772	Total	98,059	Total	71,349	
Output: Urban paved roads	Maintenance (LLS)						
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)		4 (Length in Km of ur periodically maintaine Town Council)	ed in Oyam		
Length in Km of Urban paved roads routinely maintained	50 (All Town council r maintained)	oads	0 (N/A)		10 (Length in Km of u routinely maintained i Council)		
Non Standard Outputs:	Reports produced, sup	ervision dor	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:	85,858	
	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	85,858	
Output: Urban unpaved road	ls Maintenance (LLS)						
Length in Km of Urban unpaved roads periodically maintained	0		0 (N/A)		0		
Length in Km of Urban unpaved roads routinely maintained	2 (Widyang - Atonglels TC)	a in Oyam	2 (Widyang - Atonglela Oyam TC maintained)	a road in	0		
Non Standard Outputs:	NA		Nine activity and super reports produced	vision			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	99,354	Non Wage Rec't:	85,858	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	99,354	Total	85,858	Total	0	
Output: Bottle necks Clearar	nce on Community Acce	ss Roads					
No. of bottlenecks cleared on community Access Roads	11 (Swamp improvemed Barajai - Kulo Opuk (I Tegecai - Akwach (Ac. pii - Amido (Loro SC), Okutu (Otwal SC), Adi (Aleka SC), Onekgwoł Aburabung (Ngai SC), Minakulu (Minakulu S Tochi (Myene SC), On (Aber SC), Amaji - Te (Kamdini SC), Abok - (Abok SC))	ceme SC), aba SC), Ca , Beiwe - bi - Lelapala C - Adit - GC), Amwa - gweo - Atur Tochi	Abok - Akwon (Abok S n a		, 12 (Bottle necks on A Anyeke- Iceme, Akwa Itubara and Adak - At	inyo gen -	
Non Standard Outputs:	NA		N/A		NA		

		2013/14					
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	gineering						
	Non Wage Rec't:	77,536	Non Wage Rec't:	71,349	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	77,536	Total	71,349	Total	0	
Output: District Roads Main	ntainence (URF)						
Length in Km of District roads periodically maintained	14 (Oyam TC - Opeta Otwal section) in Icem SCs)		2 (Oyam TC - Opeta (section) in Iceme & Ot		al 0 (Not planned for)		
Length in Km of District			ds51 (Routine Maintaina				
roads routinely maintained	district wide in the sub Iceme, Acaba, Loro, O Ngai, Minakulu, Myer Kamdini and Abok)	twal, Aleka	Iceme, Acaba, Loro, O	district wide in the sub counties of Iceme, Acaba, Loro, Otwal, Aleka, Ngai, Minakulu, Myene, Aber,		le - Corner km, Iceme - ys 11Km, 7.2km, Otwal	
No. of bridges maintained	0		0 (N/A)		0 (N/A)		
Non Standard Outputs:	Community Mobilised and user comettee form and made operational		Site mtgs held and min	nutes availed	Communities Mobil sensitised and five Re comettee formed train operational	oad user	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	441,044	Non Wage Rec't:	222,847	Non Wage Rec't:	302,934	
	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	441,044	Total	222,847	Total	302,934	
Output: Multi sectoral Tran	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:	4,500	Non Wage Rec't:	0	Non Wage Rec't:	11,290	
	Domestic Dev't	26,405	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	30,905	Total	0	Total	11,290	
Output: PRDP-District and	Community Access Roa	d Maintena	nce				
Length in Km of District roads maintained.	0		0 (N/A)		16 (Periodic Maintenance of Ngai Ariek - Opit Road 12km and Oya T.c - Tegacia 3.6 km done.)		
No. of Bridges Repaired	0		0 (N/A)		0 (N/A)		
Lengths in km of community access roads maintained	0		0 (N/A)		0 (N/A)		
Non Standard Outputs:			N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	169,193	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	169,193	
3. Capital Purchases							
Output: Bridges for District Non Standard Outputs:	and Urban Roads No of bridges and box constructed	culvers	N/A				

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	1,899,678	Donor Dev't	0	Donor Dev't	0	
	Total	1,899,678	Total	0	Total	0	
Output: Rural roads constru	ction and rehabilitatio	n					
Length in Km. of rural roads constructed	swamp Aramita, Atapara-Abang, A Agobadong-Aleli-Aringo-Angweta, A Ojwi-Aleka-Alibi-Alito, Otwal- Alibi-Lira Boarder, Omolo-Zaire- Jeriko, Dago-Opyel-Atura, O Aminomir - Te opobo, Apalla B - Zambia (NUDEIL). A Anyeke - Te gacia road in Acabe		Abakirao-Akao swan , Atapara-Abang, Agol Aringo-Angweta, Ojv Alito, Otwal-Alibi-Li Omolo-Zaire-Jeriko, Atura, Aminomir - To Apalla B - Zambia (N	Aringo-Angweta, Ojwi-Aleka-Alibi- Alito, Otwal-Alibi-Lira Boarder, Omolo-Zaire-Jeriko, Dago-Opyel- Atura, Aminomir - Te opobo, Apalla B - Zambia (NUDEIL). Anyeke - Te gacia road in Acabe		y Access Road P/S-Abura 13km , Abere -Abyenek Road kara HC-Gulu and Barlwala- Vanglobo Road with NUDEIL	
Length in Km. of rural roads rehabilitated	15 (Omarayok - Gwokwikoyo, Upper center - Amido, Obangageo - Atipe (U-GROWTH PROG))		4 (Distributed in all roads targeted: - Omarayok - Gwokwikoyo, Upper center - Amido, Obangageo - Atipe (U-GROWTH PROG))		Road 1km,, Oyam TC - Alao -		
Non Standard Outputs:	No. of quartley Report No. of supervision rep		One quarterly report a d,three supervision report		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	613,869	Non Wage Rec't:	216,483	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	512,002	
	Donor Dev't	4,230,000	Donor Dev't	3,703,389	Donor Dev't	3,675,000	
	Total	4,843,869	Total	3,919,872	Total	4,187,002	
<i>unction: District Engineering</i> 1. Higher LG Services	Services						
Output: Vehicle Maintenanc	e						
•	vehicles maintained a running condition	nd in good	Maintenance assessed reports produced, qua condition reports pro	arterly vehicle			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	71,463	Non Wage Rec't:	1,685	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	71,463	Total	1,685	Total	0	
Output: Plant Maintenance							
Non Standard Outputs:	Generators and hydro machines in good wo		Assesment and repair ongrarterly condition re		1		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	86,897	Non Wage Rec't:	300	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	86,897	Total	300	Total	0	

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering					
Output: Electrical Installation	ons/Repairs					
Non Standard Outputs:	Electrical Appliances a done at district headqu		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	5,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	0	Total	0
b. Water						
Sunction: Rural Water Supply a	und Sanitation					
1. Higher LG Services						
Output: Operation of the Dis	strict Water Office					
	paid, compound clearn computer sonsumbale p vehicle maintained, fue lubricant procured, bar paid, electricity connect	procured, el and ik charges	paid, compound clearne computer sonsumbale p vehicle maintained, fuel lubricant procured, band paid, electricity connect	rocured, l and k charges	stationary procured, fu bank charges met, wa contract staff paid, we facilitated, consultation supervision reports pr	ges for orkshops on made,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	21,682
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	30,000	Domestic Dev't	11,631	Domestic Dev't	35,610
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,000	Total	11,631	Total	57,292
Output: Supervision, monito	ring and coordination					
No. of supervision visits during and after construction	77 (No. of supervision submitted, number of v tested of quality)		21 (21 supervision repo es submitted, number of w tested of quality)		80 (80 Supervision vi s the whole district, cor points inspected and c and analysis done.)	structed wate
No. of District Water Supply and Sanitation Coordination Meetings	0		1 (One quarterly water s coordination meeting co	11.	4 (4 coordination mee the district headquarte	•
No. of water points tested for quality	0		21 (21 water points test quality)	ed for	30 (30 watrer sources quality compliance in district)	
No. of sources tested for water quality	0		21 (21 water points test quality)		0 (N/A)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		13 (13 public notices or and expenditures displa District Headquarters an county notice boards.)	ayed at	0 (N/A)	
Non Standard Outputs:	NA		NA		Updated water databa	se, analysed

	water report				
0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
0	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:
26,700	Domestic Dev't	7,950	Domestic Dev't	20,500	Domestic Dev't
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
26,700	Total	7,950	Total	20,500	Total

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation 50 (50 WUC formed and trained, 77 (77 WUC formed and trained, 48 (48 water and sanitation

			2012			2013/14	
USh.	s Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, H Outputs (Quantity, E and Location)	
. Water							
promotional events undertaken	5	planning meeting cond construction supervision baseline survey conduct	on conducte	planning meeting cond d, construction supervision baseline survey conduct	on conducted	promotional events o l,	organised)
No. of water user committees formed	1.	0		22 (22 water user comp formed)	nittees	48 (48 User committ the whole distirct)	tees formed in
No. Of Water User Committee member trained		0		22 (22 water user comp trained)	nittees	432 (432 members o in the whole district)	
No. of private sector Stakeholders trained preventative maint hygiene and sanita	ed in enance,	0		4 (Four Private sector s trained.)	takeholders	48 (48 private sector trained in the whole	
No. of advocacy ad (drama shows, radi public campaigns) promoting water, s and good hygiene	io spots, on anitation	0		4 (Four water and sanii promotion advocacy ac conducted.)		4 (4 Radio talkshow: one of the radio stati and Oyam radio Shin	ons in Lira
Non Standard Outputs:		NA		NA		World water day celo baseline survey repo WUCs supported aft	rt produced,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	33,000	Domestic Dev't	28,569	Domestic Dev't	48,102
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	33,000	Total	28,569	Total	48,102
Output: Promotion	n of Sanita	tion and Hygiene					
Non Standard Out	puts:	No. of reports submitte subcounties targeted fo washing campaigns.		Two hand washing can reports submitted	npaign	Improved latrine cov washing facilities, N Triggered, follow up verification made, sa promotion conducted meeting held	o. of villages s made, ODF initation
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	21,000	Non Wage Rec't:	4,350	Non Wage Rec't:	22,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
21.1.1.5		Total	21,000	Total	4,350	Total	22,000
2. Lower Level Ser		form to Lower Land					
Non Standard Out		sfers to Lower Local Go	overnments				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	5,668	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,168	Total	0	Total	0

			2/13		2013/14	
UShs Thous	Approved Budget, Pl and Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locar		Approved Budget, P Outputs (Quantity, D and Location)	
b. Water						
Output: Vehicles & Othe	er Transport Equipment					
Non Standard Outputs:	vehicle bought		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	116,543	Domestic Dev't	115,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	116,543	Total	115,000	Total	0
Output: Other Capital						
Non Standard Outputs:			N/A		All outstanding control obligations paid	actual
	Wage Rec'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
Output: Construction of	public latrines in RGCs					
No. of public latrines in RGCs and public places	1 ()		0 (N/A)		1 (1 Latrine construc Macodwogo Trading Acaba Sub-county)	
Non Standard Outputs:	NA		N/A		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	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,000
-	tion of public latrines in RC					
No. of public latrines in RGCs and public places Non Standard Outputs:	2 (2 latrines constructe PRDP) NA	d under	1 (One Latrine Constru Corner Gar, Otwal Sub NA		0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	12,000	Domestic Dev't	12,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,000	Total	12,000	Total	0
Output: Spring protection	n					
No. of springs protected	4 (4 Springs protected)	•	4 (Four Springs Protec Different locations acr district.)		6 (6 Springs protecte subcounties)	d across
Non Standard Outputs:	NA		N/A		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	20,616	Domestic Dev't	18,000	Domestic Dev't	27,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,616	Total	18,000	Total	27,000
Output: PRDP-Spring p	rotection					
No. of springs protected	4 (4 springs protected)		4 (Four Springs protec	ted.)	0	
Non Standard Outputs:	NA		NA			

Workplan Outputs

		201		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
o. 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	20,615	Domestic Dev't	18,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,615	Total	18,000	Total	0
Output: PRDP-Shallow wel	construction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 shallow wells c	constructed)	10 (10 shallow wells c	constructed)	9 (9 motorised shallo cobnstructed across t	
Non Standard Outputs:	NA		N/A		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	80,000	Domestic Dev't	64,000	Domestic Dev't	72,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	80,000	Total	64,000	Total	72,000
Output: Borehole drilling a	nd rehabilitation					
No. of deep boreholes rehabilitated	0		0 (NA)		20 (20 boreholes assered rehabilitated.)	essed and
No. of deep boreholes drilled (hand pump, motorised)	33 (No. of boreholes C rehabilitated)	Constructed	& 22 (Twenty two boreh Constructed.)	noles	10 (10 Boreholes con different locations ac District.)	
Non Standard Outputs:	NA		NA		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	270,876	Domestic Dev't	93,553	Domestic Dev't	93,727
	Donor Dev't	252,000	Donor Dev't	101,180	Donor Dev't	200,000
	Total	522,876	Total	194,733	Total	293,727
Output: PRDP-Borehole dr	illing and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	27 (No. of boreholes C rehabilitated)	Constructed	& 27 (Twenty Seven bor Constructed & rehabil		13 (13 Boreholes con the district)	structed acro
No. of deep boreholes rehabilitated	0		0 (NA)		0 (Not Planned For)	
Non Standard Outputs:	NA		NA		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	405,581	Domestic Dev't	257,324	Domestic Dev't	234,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	405,581	Total	257,324	Total	234,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

		2012/13				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, D and Location)	
Natural Resourc	es					
Non Standard Outputs:	 Natural Resources Department staff salarie Natural Resources D staff appraisal undertak Department staff trai undertaken. Medical and burial ex department staff paid. Department vehicles equipments maintained working condition. Stationary provided. Spares, fuel, lubrican provided. Inland travels underta 	epartment en. ning epenses for and in good ts and oil ken	equipments maintained working condition. 5.Stationary provided. 6.Spares, fuel, lubricants provided. 7.Department staff moti- facilitated. 8. Inland travel undertak	partment en. departmen and in good s and oil vated and cen	Department vehicles equipments maintain working condition; S provided; Spares, fue and oil provided; Inla undertaken; World E Day Celebrations acc Laptop and Arc View procured	Resources raisal and burial ent staff paid; and ed in good tationary l, lubricants und travels nvironment omplished; v software
	Wage Rec't:	79,206	Wage Rec't:	49,380	Wage Rec't:	79,206
	Non Wage Rec't:	19,960	Non Wage Rec't:	13,977	Non Wage Rec't:	21,232
	Domestic Dev't	0	Domestic Dev't	20,142	Domestic Dev't	0
	Donor Dev't Total	0 99,167	Donor Dev't Total	0 83,499	Donor Dev't Total	0 100,438
Output: Tree Planting and A		99,107	10111	03,499	10101	100,430
Number of people (Men and Women) participating in tree planting days	0 (N/A)		0 (N/A)		0 (N/A)	
Area (Ha) of trees established (planted and surviving)	0 (N/A)		0 (N/A)		15000 (15 000 tree so planted and maintain District Headquarters	ed at Oyam
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Training in forestry	Total	0 ng Tashna	Total	0	Total	10,000
No. of community members trained (Men and Women) in forestry management	0	ng reenno	0 (N/A)	gement)	0	
No. of Agro forestry Demonstrations	2 (Acaba, Aber)		0 (The activity was not implemented)		0	
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't Total	0	Donor Dev't Total	0	Donor Dev't Total	0
Output: Community Trainin		2,000	10101	0	Total	0
No. of Water Shed Management Committees formulated	2 (Training of watershe management committee and responsibilities)	d	0 (The activity was not implemented)		4 (Communities in O Loro, Aber and Ngai sustainable utilization management of wetla	trained on and

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natural Resourd	ces					
New Steeland Outputs	N/A		N/A		of watershed manager committees on roles a responsibilities) N/A	
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	15,000
Output: River Bank and We						
No. of Wetland Action Plans and regulations developed	0 (N/A)		0 (N/A)		0 (N/A)	
Area (Ha) of Wetlands demarcated and restored	0		0 (N/A)		0 (Not planned for)	
Non Standard Outputs:	Community Based Wet Management Planning for Olony (Barowo in A Tochi (Te-tochi in Aber	undertaken Acaba) and	1. Community members of and Barowo were orientat process of developing Con Based Wetland Managem 2. Consultative meetings w stakeholders of Barowo an tochi were conducted to id challenges, threats, opport and plan management interventions 3. Partic demarcation of zones (we zoning) and production of Management Plans for Te Barowo was undertaken	ed on the mmunity ent Plan vith nd Te- dentify tunities; ipatory tland f Wetland	Management Planning for (Abok) and (Ka Wetland resource user in Otwal, Iceme and M supported in apiary ar	g undertaken mdini); · communitie Iinakulu
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,337	Non Wage Rec't:	0	Non Wage Rec't:	7,337
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,012
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,337	Total	0	Total	16,349
Output: PRDP-Stakeholder	Environmental Training	and Sensi	tisation			
No. of community women	0 (N/A)		0 (N/A)		0 (N/A)	

and men trained in ENR monitoring

Workplan Outputs

	2012	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
8. Natural Resourc	es		
Non Standard Outputs:	councillors on forestry management 3 Orientation of Area Land Committees and Local Environmen Committees on land administration and management 4. Orientation of Town Board	1. The Local Environment Committees of Ngai, Abok, Aleka Otwal, Iceme, Acaba, Oyam Towi Council, Loro, Kamdini, Aber, er Myene, Minakulu; were trained o their roles and responsibilities 5. 2. The Town Board Committees a Local Environment Committees o nt Loro and Kamdini were orientatee on on physical planning and urban development 3. Local Environment Committees a atother councillors were sensitized of forestry management; in Oyam Town Council and all Sub- Counties 4. Orientation of Area Land Committees and Local Environme Committees on land administratic and management was undertaken Loro, Kamdini, Ngai and Iceme	n Environmental education conducted in 10 primary schools; District n Environment Committee trained on environment and natural resources and management of d nd on

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	30,000	Non Wage Rec't:	0	Non Wage Rec't:	40,717	
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	30,000	Total	0	Total	40,717	

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	 Poor households in Ngai and Acab sensitized on land rights and tenure security. 3. Area Land Committees of Ngai and Acaba facilitated to conduct inspection and public hearing of land belonging to poor households. 4.District Land Board meeting to approve applications for certificate of customary ownership facilitated. 5.The operations of District Natural Resources Office and Area Land Committees are facilitated. 6.Supervision and monitoring 	 a Poor households in Otwal and b Aleka were sensitized on land rights and tenure security. Area Land Committees of Otwal and Aleka were facilitated to conduct inspection and public hearing of land belonging to poor households. 	Orientation of District Land Board, technical officers and Area Land Committees on land management issues undertaken; Poor households in pilot sub-county sensitized on land rights and tenure security; Area Land Committee of pilot sub- county facilitated to conduct inspection and public hearing of land belonging to poor households; District Land Board meetings to approve applications for certificate of customary ownership facilitated; The operations of District Natural Resources Office and Area Land Committees are facilitated; Supervision and monitoring undertaken; Land at District Headquarters and Town Council surveyed /titles processed; One conference table and six chairs procured.

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location	·	Approved Budget, Pl Outputs (Quantity, De and Location)	
. Natural Resour	ces			I		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	72,410	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	72,410	Total	0	Total	0
Output: Infrastruture Plan	ning					
Non Standard Outputs:	Preliminary Physical Pl Acaba Trading Centre	anning of	Preliminary Physical Plar Acaba Trading Centre wa undertaken		Physical planning of I Growth Centre undert	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C
	Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	15,000
2. Lower Level Services Output: Multi sectoral Tra Non Standard Outputs:	nsfers to Lower Local Go	vernments				
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Output: Multi sectoral Tra	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	
Output: Multi sectoral Tra	Wage Rec't: Non Wage Rec't:	0 700	Non Wage Rec't:	0	Non Wage Rec't:	0 4,260
Output: Multi sectoral Tra	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 700 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	4,260 0
Output: Multi sectoral Tra	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 700 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	4,260 0 0
Output: Multi sectoral Tra Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 700 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	4,260 0 0
Output: Multi sectoral Tra	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 700 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	
Output: Multi sectoral Tra Non Standard Outputs: 3. Capital Purchases	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 700 0 700 700 ocial ndertaken in pervision o gation a all sub 3. ation of	Non Wage Rec't: Domestic Dev't Donor Dev't Total The activity was not impl	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	4,260 0 0
Output: Multi sectoral Tra Non Standard Outputs: 3. Capital Purchases Output: Other Capital	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1. Environmental and s screening of projects ur all sub counties 2. Su implementation of mitig measures undertaken in counties Environmental certifica projects undertaken in a	0 700 0 700 700 ocial ndertaken in pervision o gation a all sub 3. ation of	Non Wage Rec't: Domestic Dev't Donor Dev't Total The activity was not impl	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	4,260 0 0
Output: Multi sectoral Tra Non Standard Outputs: 3. Capital Purchases Output: Other Capital	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1. Environmental and s screening of projects ur all sub counties 2. Su implementation of mitig measures undertaken in counties Environmental certifica projects undertaken in a counties	0 700 0 700 ocial adertaken in pervision o gation a all sub 3. ation of all sub	Non Wage Rec't: Domestic Dev't Donor Dev't Total The activity was not impl f	0 0 0 emented	Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A	4,260 0 4,260
Output: Multi sectoral Tra Non Standard Outputs: 3. Capital Purchases Output: Other Capital	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1. Environmental and s screening of projects ur all sub counties 2. Su implementation of miti, measures undertaken in counties Environmental certifica projects undertaken in counties	0 700 0 700 ocial ndertaken ir pervision o gation all sub 3. titon of all sub	Non Wage Rec't: Domestic Dev't Donor Dev't Total The activity was not impl f	0 0 0 lemented	Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't:	4,260 0 4,260 0
Output: Multi sectoral Tra Non Standard Outputs: 3. Capital Purchases Output: Other Capital	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1. Environmental and s screening of projects ur all sub counties 2. Su implementation of mitig measures undertaken in counties Environmental certifica projects undertaken in a counties Environmental certifica projects undertaken in a counties Environmental certifica projects undertaken in a counties Mage Rec't: Non Wage Rec't:	0 700 0 700 0 700 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total The activity was not impl f Wage Rec't: Non Wage Rec't:	0 0 0 emented	Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A N/A Wage Rec't: Non Wage Rec't:	4,260 0 4,260

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Workplan Outputs

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

9. Community Based Services

Community Dusc			
Non Standard Outputs:	 Sector staffs salary at District headquarters including sub-counties of Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka paid 2) Community in the sub-counties of Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka mobilized and monitored Programme information through Radios and drama and music disseminated 4) Teaching aids for FAL classes procured for Iceme, Acaba, Otwal, Ngai procured FAL Instructors, Household mentors in Iceme, Acaba, Otwal, Ngai sub-counties facilitated Cmmunity farmer groups in Iceme, Acaba, Otwal, Ngai formed and stregthened 8) Community planning and household identification held in Iceme, Acaba, Otwal, Ngai conducted Knowledge sharing through exchange visits conducted Quarterly supervision by district and sub-county staffs in , Aber, Abok, Acaba, Iceme, Myene, Otwal Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka conducted Office and field equipments both at district headquarters and in Iceme, Acaba, Otwal, Ngai supported S Motor cycyle operation and maintenance covered at district headquarters and in Iceme, Acaba, Otwal, Ngai maintained Houser committees trained on their roles and responsibilities and other related areas 15) procurement of tyres, tubes, office equipments and stationery 	 2) Community mobilization and empowerement 3) FAL Instructors, Household mentors in Iceme, Acaba, Otwal, Ngai sub-counties facilitated 5) Quarterly supervision by district and sub-county staffs in , Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka conducted 6) Office and field equipments both at district headquarters and in Iceme, Acaba, Otwal, Ngai supported 	Staff salaries paid, Community department operational, Supervision reports produced in the district and sub counties of Aber, Abok, Acaba, Aleka, iceme, Loro, Kamdini, Minakulu, Myene, Ngai, Otwal, Oyam Town Council

Wage Rec't: 67,381 57,380

Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Community Bas	ed Services					
•	Non Wage Rec't:	30,018	Non Wage Rec't:	6,910	Non Wage Rec't:	19,090
	Domestic Dev't	77,000	Domestic Dev't	43,006	Domestic Dev't	77,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	46,499
	Total	174,399	Total	107,296	Total	247,298
Output: Probation and Welf	°are Support					
No. of children settled	1 (Day of African Chil Commemorated at the headquarters)		1 (Conducted with of support from AVSI S		(N/A) ct)	
Non Standard Outputs:	Day of African Child Commemorated at the headquarters	district	Day of African Child Commemorated at the headquarters	district		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	7,310	Non Wage Rec't:	1,000	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	7,310	Total	1,000	Total	(
Output: Social Rehabilitatio	n Services					
Non Standard Outputs:	Disability day commer	norated	NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	225	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	225	Total	0	Total	(
Output: Community Develop	pment Services (HLG)					
No. of Active Community Development Workers	12 (Aber, Aleka, Abok Iceme, Loro, Myene, N Minakulu, Kamdini an Town Council)	lgai, Otwal,	12 (Active Communit development workers Aleka, Abok, Acaba, I Myene, Ngai, Otwal, I Kamdini and Oyam T	inAber, lceme, Loro, Minakulu,		
Non Standard Outputs:	Community groups, pr programmes monitored mobilized in all the sub	land	Community groups, pr programmes monitore mobilized in all the su	d and		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	3,363	Non Wage Rec't:	2,938	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	3,363	Total	2,938	Total	(
Output: Adult Learning						
No. FAL Learners Trained	2500 (Aber, Abok, Ale Loro, Iceme, Minakulu Myene, Otwal, Ngai, C Council)	, Kamdini,	2500 (Noumber of FA trained in sub counties Abok, Aleka, Acaba, I Minakulu, Kamdini, N	s of Aber, Loro, Iceme, Ayene, Otwa	2500 (1- FAL progra Monitored and super 2- Incentives provide I, instructors 3. Parents submitted	vised d to 100 FA

Ngai, Oyam Town Council)

 instructors
 Reports submitted to Kampala 4-Assorted materials for FAL classes procured.Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)

Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Bas	ed Services					
Non Standard Outputs:		dini, Myen	Aber, Abok, Aleka, Ac e, Iceme, Minakulu, Kar Otwal, Ngai, Oyam To	ndini, Myene		ok, Acaba, 11, Loro,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	13,345	Non Wage Rec't:	10,177	Non Wage Rec't:	14,974
	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	13,345	Total	10,177	Total	14,974
Output: Gender Mainstream	ning					
Non Standard Outputs:	Aber, Abok, Aleka, Ac Iceme, Minakulu, Mye Otwal, Kamdini, Oyan Council	ne, Ngai,	NA		Women groups mobil and supported in sub of Aber, Abok, Aleka, A Iceme, Minakulu, My Otwal, Kamdini, Oyan Council	counties of caba, Loro, ene, Ngai,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	343	Non Wage Rec't:	0	Non Wage Rec't:	5,053
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	66,000	Donor Dev't	0	Donor Dev't	0
	Total	66,343	Total	0	Total	5,053
Output: Children and Youth	n Services					
No. of children cases (Juveniles) handled and settled	(Abok sub-county)		0 (NA)		0	
Non Standard Outputs:	Natioanl Youth Day co in Abok sub-county	ommemorate	edNA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	0
Output: Support to Youth C	Councils					
No. of Youth councils supported	12 (Aber, Abok, Acaba Loro , Iceme, Minakul Otwal, Oyam Town Co Myene, Kamdini sub-c	ı, Ngai, ouncil,	3 (Aber, Abok, Acaba, , Iceme, Minakulu, Ng Oyam Town Council, I Kamdini sub-counties)	ai, Otwal, Myene,	 12 (Youth groups mol trained, and youth cou supported in the sub c Aber, Abok, Acaba, A Leame, Minakuk, Ngg 	uncils counties of deka, Loro

supported in the sub counties of Aber, Abok, Acaba, Aleka, Loro, Iceme, Minakulu, Ngai, Otwal, Oyam Town Council, Myene, Kamdini sub-counties)

		2012	/13	2013/14		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Base	ed Services					
Non Standard Outputs:	counties mobilized andwimonitored2)36 youth leaders onouentreprenuership, business and lifeYo		supported		 s 1) Youth groups in all the sub counties mobilized and monitored 36 youth leaders on entreprenuership, business and skills trained 3) Youth council review meetings some slected youth leaders can out Youth Council office operation supported 5) District Youth Council mee conducted 	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,667	Non Wage Rec't:	4,475	Non Wage Rec't:	5,053
	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: Support to Disabled	Total	9,667	Total	4,475	Total	5,053
supplied to disabled and elderly community Non Standard Outputs:	Loro, Minakulu, Ngai, C Kamdini, Myene, Oyam Counicil) 1) PWD groups in all the counties mobilized and monitored PWD leaders on busines and life skills trained Annual review meeting w PWDs leaders conducted District Council Disabili ruuning supported 12 PWD groups in all th counties supported PWD IGA projects in all counties monitored aand supervised Council for disability me conducted <i>Wage Rec't:</i>	Town 2) s enterprise 3), with 4) ty office 5) IGAs fo e sub- 6) the sub- 7)	Iceme, Loro, Minakulu Otwal, Kamdini, Myen Town Counicil) 1), Annual review meet PWDs leaders conducted e District Council Disabi ruuning supported 12 PWD groups in all t counties supported PWD IGA projects in a counties monitored aan rsupervised Council for disability n conducted <i>Wage Rec't:</i>	e, Oyam ting with 2) lity office 3) IGAs fo he sub- 4) ll the sub- d 5)	counties of Aber, Abd Aleka, Iceme, Loro, M Ngai, Otwal, Kamdini Oyam Town Counicil PWD groups in all the mobilized and monitored PWD leaders on busin or and life skills trained Annual review meetin PWDs leaders conducted District Council Disab ruuning supported 12 PWD groups in all counties supported PWD IGA projects in counties monitored aa supervised Council for disability conducted <i>Wage Rec't:</i>	finakulu, , Myene, assisted) e sub-counti 2) ness enterpris 3), g with 4) pility office 5) IGAs fr the sub- 6) all the sub- nd 7
	Non Wage Rec't:	34,255	Non Wage Rec't:	17,036	Non Wage Rec't:	32,066
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't Total	0 34,255	Donor Dev't Total	0 17,036	Donor Dev't Total	0 32,066
Output: Culture mainstream		34,433	10101	17,030	10141	52,000
Non Standard Outputs:	Iceme, Loro and Acaba		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,040	Non Wage Rec't:		Non Wage Rec't:	

Workplan Outputs

5) District Women Council meeting 3) District Women Council meeting conducted conducted supported 5) District Women Council conducted. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 9,667 Non Wage Rec't: 4,189 Non Wage Rec't: 5 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't Donor Dev't 0 Donor Dev't 0 Donor Dev't <u>Total 9,667 Total 4,189 Total 5</u> <u>2. Lower Level Services</u> <u>Vage Rec't: 0 Wage Rec't: 0 Wage Rec't:</u> Non Standard Outputs: <u>Wage Rec't: 0 Wage Rec't: 0 Wage Rec't:</u>			2013/14		/13	2012		
Domestic Dev't 0 Domor Dev't Domor Dev	uantity, Description		outputs (Quantity, De	June (Quantity, Outputs (Q		scription	Outputs (Quantity, De	UShs Thousand
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$				L. L.			ed Services	Community Base
IndexIndexIndexIndexIndexOutput: Reprentation on Women's CouncilsNo. of women councils12 (Aber, Abok, Acaba, Aleka, Loro, Minakulu, Iceme, Myene, Otwal, Ngai and Oyam9 (Number of women councils in the counties of Aber, Abok, Acaba, Aleka, Loro, Minakulu, Iceme, Myene, Otwal, Ngai and Oyam Town Council supported.9 (Number of women councils in the counties of Aber, Abok, Acaba, Aleka, Loro, Minakulu, Iceme, Myene, Otwal, Ngai and Oyam Town Council supported.1) Women groups in all the sub- counties mobilized and monitored1) Nomen groups in all the sub- counties mobilized and monitored2) Momen council district office running supported1) Annual progress review meeting for 24 Annual progress review meeting 3) District Women Council stills3) District Women Council stills24 Momen Readers held4) Nom Wage Rec't:0 	0		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	-
Output: Reprentation on Women's Councils No. of women councils supported 12 (Aber, Abok, Acaba, Aleka, Loro, Minakulu, Iceme, Myene, Otwal, Ngai and Oyam Town Council) 9 (Number of women councils in sub counties of Aber, Abok, Acaba, Aleka, Loro, Minakulu, Iceme, Myene, Otwal, Ngai and Oyam Town Council) (Women councils in the Di sub counties of Aber, Abok, Acaba, Acaba, Aleka, Loro, Minakulu, Iceme, Myene, Otwal, Ngai and Oyam Town Council supported.) Non Standard Outputs: 1) Women groups in all the sub- counties mobilized and monitored 1) Women groups in all the sub- counties mobilized and monitored 1) Women groups in all the sub- counties mobilized and monitored 2) Some selected monitored 2) women leaders trained on business Annual progress review meeting for vomen Councial district office running supported 4) held 2) Annual progress review meeting skills 3) District Women Councial district office running supported 4) held 2) Vomen Councial district office running supported 0 More Rec't: 0 Wage Rec't: 4) Non Wage Rec't: 0 Wage Rec't: 0 Domor Dev't 0 Domor Dev't 0 Domor Dev't 0 Domor Dev't 5 Mage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 5 Domor Dev't 0 Domor Dev't </td <td>0</td> <td></td> <td>Donor Dev't</td> <td>0</td> <td>Donor Dev't</td> <td>0</td> <td>Donor Dev't</td> <td></td>	0		Donor Dev't	0	Donor Dev't	0	Donor Dev't	
No. of women councils 12 (Aber, Abok, Acaba, Aleka, Loro, Minakulu, Leeme, Myene, Otwal, Ngai and Oyam Town Council) 9 (Number of women councils in sub counties of Aber, Abok, Acaba, Aleka, Loro, Minakulu, Leeme, Otwal, Ngai and Oyam Town Council) (Women councils in the Di sub counties of Aber, Abok, Acaba, Aleka, Loro, Minakulu, Leeme, Myene, Otwal, Ngai and Oyam Town Council supported.) (Women councils in the Di sub counties of Aber, A caba, Aleka, Loro, Minakulu, Ceeme, Myene, Otwal, Ngai and Oyam Town Council supported.) Non Standard Outputs: 1) Women groups in all the sub- counties mobilized and monitored 2) Some selected monitored 1) Women groups in all the sub- counties mobilized and monitored 1) Women groups in all the sub- counties mobilized and monitored 1) Women groups in all the sub- counties mobilized and monitored 1) Women groups in all monitored Some selected women leader monitored skills 3) Annual progress review meeting for women Counciat district office running supported 1) Annual progress review meeting for women leaders held 2) Momen Counciat district office running supported 24 women leaders held 4) S) District Women Council meeting S) District Women Council conducted 24 women leaders held 4) S) District Women Council meeting S) Domestic Dev't 0 Domestic Dev't 0 Wage Rec't: 9,667 Non Wage Rec't: 4,189 Non Wage Rec't: 5 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 </td <td>0</td> <td></td> <td>Total</td> <td>0</td> <td>Total</td> <td>1,040</td> <td>Total</td> <td></td>	0		Total	0	Total	1,040	Total	
supported Loro, Minakulu, Iceme, Myene, Otwal, Ngai and Oyam Town Oral, Ngai and Oyam Town Oral, Isai and Oyam Town Council supported. Supported Counties mobilized and monitored 2) Some selected monitored 2) Moren groups in all the sub- counties mobilized and monitored 2) Some selected monitored 2) monitored 3, Sills 3) progress review meeting for 24 Annual progress review meeting for women leaders trained on busines 24 women leaders held 4) held 20 Annual progress review meeting for Women Councit district office running supported 5) District Women Councial district office running supported 5) District Women Council meeting 3) District Women Councial district office running supported 5) District Women Councial district office run supported 5) District Women Coun							men's Councils	Output: Reprentation on Wo
counties mobilized and counties mobilized and counties mobilized and monitored 2) Some selected monitored 2) monitored 3) monitored 1) Annual trained on business Women Counciat district office anterpernuership and life running supported 1) Annual progress review meeting for 24 skills 3) progress review meeting for women leaders skills 3) progress review meeting for women leaders skills 24 women leaders held 4) held 2) Annual progress review meeting 60 women Counciat district office 24 women leaders held 4) held 2) Annual progress review meeting 60 women Counciat district office 74 women leaders held 70 monitored 70 women Counciat district office 74 women leaders held 70 monitored 70 women Counciat district office 74 women leaders held 74 monitored 75 District Women Council meeting 3) District Women Council meeting 60 women Council meeting 60 wage Rec't: 44 % 50 District Women Council meeting 3) District Women Council meeting 50 District Women Council conducted 50 Donestic Dev't 0 Donor Dev't 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 15,387 Non Wage Rec't: 0 Non Wage Rec't: 331 Domestic Dev't 206,471 Domestic Dev't 120,104 Domestic Dev't 0 Donor Dev't 0 Non Wage Rec't: 331 Domestic Dev't 206,471 Domestic Dev't 120,104 Domestic Dev't 0 Non Vage Rec't: 331 Domestic Dev't 206,471 Domestic Dev't 120,104 Domestic Dev't 0 Non Vage Rec't: 331 Domestic Dev't 206,471 Domestic Dev't 120,104 Domestic Dev't 120,104 Domestic Dev't 120,104 D	Abok, ulu, and	ber, Abo Minakulu , Ngai an	and sub counties of Al Acaba, Aleka, Loro, M Iceme, Myene, Otwal,	abok, Acaba, , Iceme, d Oyam	sub counties of Aber, A Aleka, Loro, Minakulu Myene, Otwal, Ngai ar	, Myene,	Loro, Minakulu, Iceme Otwal, Ngai and Oyam	
monitored2) Some selected monitored2) Women Counciat district office running supported2) Some selected women leader trained on businessskills3) Annual progress review meeting for Women Counciat district office running supported1) Annual progress review meeting for Women Counciat district office women leaders held4) held20) Annual progress review meeting skills24 women leaders held4) held20)Annual progress review meeting skills24 women leaders held4) held3) District Women Counciat district office running supportedrunning supported-4) supported5) District Women Council meeting conducted3) District Women Council meeting conductedCounciat district office supported-4) supported5) District Women Council meeting conducted3) District Women Council conductedS) District Women Council conducted4) supported5) District Women Council meeting conducted3) District Women Council conductedS) District Women Council conducted4)6) Domestic Dev't0Wage Rec't:0Wage Rec't:510 Domestic Dev't0Domestic Dev't0Domestic Dev't52. Lower Level Services111152. Lower Level Services111152. Lower Level Services11115Non Standard Outputs:11111110 Domestic De	sub-					the sub-		Non Standard Outputs:
Total9,667Total4,189Total52. Lower Level ServicesOutput: Multi sectoral Transfers to Lower Local GovernmentsNon Standard Outputs:Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:331Non Wage Rec't:15,387Non Wage Rec't:0Non Wage Rec't:331Domestic Dev't206,471Domestic Dev't120,104Domestic Dev't	3) eting f Wom ning meeti 0 5,053 0	n leaders life ew meetir ld 4) W ce runnin puncil me	monitored. Some selected women trained on business entreprenuership and I skills Annual progress revier 24 women leaders held Counciat district office supported 5) District Women Co conducted. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	2) ct office 1) Annual g for 24 2) ct office uncil meeting 0 4,189 0	I monitored Women Counciat distr running supported progress review meetir women leaders held Women Counciat distr running supported g 3) District Women Cou conducted <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	on business fe 3) v meeting for 4) ct office ncil meeting 0 9,667 0	monitored 2) S women leaders trained entreprenuership and li skills Annual progress review 24 women leaders held Women Counciat distr running supported 5) District Women Cou conducted <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	
2. Lower Level Services Output: Multi sectoral Transfers to Lower Local Governments Non Standard Outputs: Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 15,387 Non Wage Rec't: 0 Non Wage Rec't: 331 Domestic Dev't 206,471 Domestic Dev't 120,104 Domestic Dev't	0 5 ,053	5.0						
Output: Multi sectoral Transfers to Lower Local Governments Non Standard Outputs: Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 15,387 Non Wage Rec't: 0 Non Wage Rec't: 331 Domestic Dev't 206,471 Domestic Dev't 120,104 Domestic Dev't	,033	3,0	10141	4,109	10141	9,007	10101	2. Lower Level Services
Wage Rec't:0Wage Rec't:0Wage Rec't:Non Wage Rec't:15,387Non Wage Rec't:0Non Wage Rec't:331Domestic Dev't206,471Domestic Dev't120,104Domestic Dev't						vernments	fers to Lower Local Go	
Non Wage Rec't: 15,387 Non Wage Rec't: 0 Non Wage Rec't: 331 Domestic Dev't 206,471 Domestic Dev't 120,104 Domestic Dev't								Non Standard Outputs:
Domestic Dev't 206,471 Domestic Dev't 120,104 Domestic Dev't	0		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	
	,820	331,82	Non Wage Rec't:		•	,	Non Wage Rec't:	
Donor Dev't 0 Donor Dev't 0 Donor Dev't	0		Domestic Dev't	120,104	Domestic Dev't	206,471	Domestic Dev't	
	0		Donor Dev't	0	Donor Dev't	0	Donor Dev't	
Total 221,858 Total 120,104 Total 331	1,820	331,82	Total	120,104	Total	221,858	Total	
). Planning). Planning
unction: Local Government Planning Services							anning Services	
1. Higher LG Services							anning Services	

Output: Management of the District Planning Office

		2012			2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
0. Planning							
maintained , 2 motorcycles operated, 2 motorcycles operated & & maintained 3 computers operated maintained 3 computers operated & & maintained 3 computers operated maintained 3 computers operated & & maintained 5 computers operated & & maintained 5 computers operated & & maintained 5 computers operated & 		maintained , 2 motorcycles operated, 2 motorcycles operated & & maintained 3 computers operated maintained 3 computers operated a & maintained 5 computers procured and maintained 6 2. Planning office operational 7 3. Office chair and table procured 7 4. Bid document prepared 7 5. LGMSD projects supervised 5. Mentoring done at LLGs 7 Reports rpoduced and delivered to 7 ine ministries 7 Allowances paid 8 8. Two office block constructed in Abok subcounty and dustrict 7 2. maintained 7 3. maintained 7		 maintained, 2 motoro & maintained 3 comp & maintained. Filling other office equipmer and maintained 2. Planning office ope 3. Office chair and tal 4. LGMSD projects si 5. Mentoring done at Reports rpoduced and 	cycles operated outers operated a cabinents and nts procured erational ble procured upervised LLGs		
	Wage Rec't:	29,945	Wage Rec't:	29,945	Wage Rec't:	29,945	
	Non Wage Rec't:	75,874	Non Wage Rec't:	62,874	Non Wage Rec't:	38,011	
	Domestic Dev't	21,410	Domestic Dev't	20,520	Domestic Dev't	37,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	127,229	Total	113,339	Total	104,956	
Output: District Planning							
No of Minutes of TPC meetings	0	12 (12 minutes of TPC at planning () unit.)					
No of minutes of Council meetings with relevant resolutions	0		6 (Six Minutes of secto committee in place and meeting in place)		6 (Sectoral Committe produced, council rep minute extract of TPC and submitted to sector	reports produced TPC produced	
No of qualified staff in the Unit	2 (Project profile deve framework developed submitted to ministry	and	et1 (Only the Senior Pla	nner in offic	e) 1 (Project profile deve framework developed submitted to ministry	and	
Non Standard Outputs:	Within the district and counties	all the sub-	Six Departmental repo and discussed with the committee	*	Harmonised data base statisitical committee popoulation action pla	faciltiated,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	23,907	Non Wage Rec't:	23,374	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	31,374	
	Total	23,907	Total	23,374	Total	31,374	
Output: Demographic data	collection						
Non Standard Outputs:	Functional LoGICS da district headquarters w disagregated data for p purposes	vith	e District Hamonised da training conducted at t with Statistical Comm using off budget suppo UBOS	he district ittee membe	rs		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	13,627	Donor Dev't	2,758	Donor Dev't	0	
	Total	13,627	Total	2,758	Total	0	

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
0. Planning							
Output: Project Formulation	n						
Non Standard Outputs:	BFP, BUDGET, Devel Assessment report, Me	1					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,000	Non Wage Rec't:	3,750	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	8,764	Donor Dev't	0	Donor Dev't	0	
	Total	23,764	Total	3,750	Total	0	
Output: Development Plann	ing						
Non Standard Outputs:	No of LLGs staff traine development planning, framework paper, quar	Budget			Quartely reports prod submitted to Ministry LLG staff trained on c planning	of finance,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	14,441	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,441	Total	0	Total	16,000	
Output: Management Infom	ration Systems						
Non Standard Outputs:	Functional LAN, Intere- the district, Fucntional		Airtime for modem procured for 12 months		2 All computer maintained, antiviru and other software updated		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,000	Non Wage Rec't:	11,380	Non Wage Rec't:	6,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,000	Total	11,380	Total	6,000	
Output: Operational Plannin	ng						
Non Standard Outputs:	District Development I Annual Workplan, Qua Annual Reports, Quart and Retreat programme	artely reports ley reviews			Quartely and Annual meeting held, budget paper conducted, bud held	framework	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	23,000	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,943	
	Donor Dev't	14,200	Donor Dev't	0	Donor Dev't	0	
	Total	37,200	Total	0	Total	16,943	
Output: Monitoring and Eva	aluation of Sector plans						
Non Standard Outputs:	_		s,Monitoring reports for DLSP, LGMSDP, NAA ALREP, NUHITES etc for all sub-counties and sectral committee for a	ADS, produced d presented t	Quartely DLSP, PRD PAF monitoring repor Pay slips for all staff p to	ts produced,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	91,082	Non Wage Rec't:	86,481	Non Wage Rec't:	89,165	
	Domestic Dev't	10,704	Domestic Dev't	2,500	Domestic Dev't	18,431	

Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
). Planning						
	Donor Dev't	4,236	Donor Dev't	0	Donor Dev't	0
	Total	106,022	Total	88,981	Total	107,596
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,085	Non Wage Rec't:	5,843	Non Wage Rec't:	0
	Domestic Dev't	1,240	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,325	Total	5,843	Total	0
3. Capital Purchases						
Output: Buildings & Other	Structures (Administrat	tive)				
Non Standard Outputs:	Planning unit and Abo office blocks	ok sub-count	y Nil			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	171,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	171,000	Total	0	Total	0
Output: Vehicles & Other T	ransport Equipment					
Non Standard Outputs:			N/A		2 Vehicles maintained 8 Motorcycles mainta Vehicle tryes procures vehicles	ined
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,710
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	18,710
Output: Furniture and Fixt	ures (Non Service Delive	ery)				
Non Standard Outputs:	3 chairs, 3 executive of for Planner, Population office typist				3 chairs, 3 executive of for Planner, Populatio office typist	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,500	Domestic Dev't	0	Domestic Dev't	6,760
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,500	Total	0	Total	6,760

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc	•••	Approved Budget, Outputs (Quantity, I and Location)		
11. Internal Audit							
Non Standard Outputs:	-Payment of allowand departmental activitio -Physical visits and in project sites to ascert money on projects ur -spares and repairs of departmental m/cylcl	es. nspection of ain value for idertaken i the	e 4 Quartely audit Rep	orts produced	Salary paid for two quarterly audit repo office made operation	orts produced,	
	Wage Rec't:	30,995	Wage Rec't:	0	Wage Rec't:	30,995	
	Non Wage Rec't:	38,038	Non Wage Rec't:	13,464	Non Wage Rec't:	11,916	
	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	69,033	Total	13,464	Total	42,911	
	Wage Rec't:	11,059,482	Wage Rec't:	10,436,946	Wage Rec't:	12,878,407	
	Non Wage Rec't:	6,665,490	Non Wage Rec't:	4,719,405	Non Wage Rec't:	5,190,181	
	Domestic Dev't	6,437,475	Domestic Dev't	4,033,986	Domestic Dev't	5,320,448	
	Donor Dev't	9,322,004	Donor Dev't	4,198,084	Donor Dev't	7,400,973	
	Total	33,484,451	Total	23,388,421	Total	30,790,009	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousan
a. Administration	1		
Function: District and Urban			
	Auministration		
. Higher LG Services	ninistration Donortmont		
Output: Operation of the Adm	ninistration Department		
Non Standard Outputs:	70 administration staffs salaries piad, office operation facilitated, utility bills	General Staff Salaries	398
	paid, performance reports produced,	Allowances	13
	office vehicles and other assets maintained.	Telecommunications	3
	mantaneu.	Postage and Courier	
		Information and Communications Technology	3
		Guard and Security services	6
		Electricity	2
		Water	2
		General Supply of Goods and Services	22
		Consultancy Services- Short-term	5
		Travel Inland	30
		Travel Abroad	1
		Fuel, Lubricants and Oils Maintenance - Civil	28 12
		Maintenance - Civil Maintenance Machinery, Equipment and Furniture	12
		Medical Expenses(To Employees)	1
		Incapacity, death benefits and funeral expenses	1
		Hire of Venue (chairs, projector etc)	1
		Books, Periodicals and Newspapers	1
		Computer Supplies and IT Services	4
		Welfare and Entertainment	1
		Special Meals and Drinks	3
		Printing, Stationery, Photocopying and Binding	3
		Small Office Equipment	1
		Bank Charges and other Bank related costs	1
		Subscriptions	5
		Wage	
		Non Wage	
		Domestic	
		Donor	
Output: Human Resource Ma	nagement		<i>Total</i> 560,
Non Standard Outputs:	Staff performance measured,	General Staff Salaries	25
rion Standard Outputs.	Human resource management database		23
	established and updated, Pay change reports submitted, pay slips printed.	Computer Supplies and IT Services	4
		Printing, Stationery, Photocopying and Binding	т
		General Supply of Goods and Services	3
		Travel Inland	1
		Fuel, Lubricants and Oils	1
		Wage	Rec't: 25,
		Non Wage	<i>Rec't:</i> 13,

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
a. Administration				
			Domestic Dev't	(
			Donor Dev't	(
			Total	38,901
Output: Capacity Building for	HLG			
Availability and	yes (Oyam district Capacity Building	Workshops and Seminars		9,00
implementation of LG	Plan prepared and approved, staff oriented on the Public service, Staff	Staff Training		57,00
capacity building policy and plan		General Supply of Goods and Services		4,40
No. (and type) of capacity building sessions undertaken	6 (staff trained on reporting, Staff at LLGs and District HQ. mentored, performance of the District Survayor improved.)			
Non Standard Outputs:	OBT reporting improved			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	70,40
			Donor Dev't	
			Total	70,40
Output: Supervision of Sub Co	unty programme implementation			
%age of LG establish posts	80 (Vaccant posts in planning Unit,	Allowances		1,00
filled	health Units, all sub counties and departments filled.)	Welfare and Entertainment		92
Non Standard Outputs:	Staff general performance improved.	Printing, Stationery, Photocopying and Binding		1,20
		Telecommunications		1,91
		Travel Inland		7,12
		Fuel, Lubricants and Oils		5,03
		Maintenance - Vehicles		2,50
			Wage Rec't:	
			Non Wage Rec't:	8,04
			Domestic Dev't	11,64
			Donor Dev't	10.70
Output: Public Information Dis	ssemination		Total	19,68
-		Conoral Staff Solarios		8,84
Non Standard Outputs:	Salaries paid to information officers,information collected and	General Staff Salaries Allowances		0,04 60
	disseminated, 36 public notices posted to all 12 lower local government notice	Books, Periodicals and Newspapers		70
	boards.	Printing, Stationery, Photocopying and		50
		Binding		
		Travel Inland		75
			Wage Rec't:	8,84
			Non Wage Rec't:	2,55
			Domestic Dev't	
			Donor Dev't	11 20
Output: Office Support service	s		Total	11,39
Non Standard Outputs:	Office premises maintained and cleaned at District and Sub County	General Staff Salaries		25,78
	level.	Allowances		50
	Minutes and reports produced.	Small Office Equipment		42
		General Supply of Goods and Services		1,58

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
a. Administration				
			Wage Rec't:	25,78
		No	on Wage Rec't:	23,70
			Domestic Dev't	2,50
			Donor Dev't	_,= = =
			Total	28,28
Output: Assets and Facilities N	lanagement			
No. of monitoring reports	4 (Monitoring reports produced)	Maintenance - Vehicles		8,00
generated		Maintenance Machinery, Equipment and		15,00
No. of monitoring visits	4 (Government programs monitored and supervised)	Furniture		
conducted	All District assets maintained	Maintenance Other		2,00
Non Standard Outputs:	An District assets maintaineu		Waga Pao't	
		M	Wage Rec't: on Wage Rec't:	10,00
			on wage Rec 1: Domestic Dev't	
		1	Domestic Devi Donor Dev't	15,00
			Donor Dev l Total	25,00
Output: Records Management			Totat	23,00
	Personnel records management system	Allowanaas		60
Non Standard Outputs:	improved, Mails collected and	Medical Expenses(To Employees)		6:
	dispatched,	Incapacity, death benefits and funeral expenses		52
		Printing, Stationery, Photocopying and Binding		1,08
		Small Office Equipment		6
		General Supply of Goods and Services		11,76
		Travel Inland		2,92
		Fuel, Lubricants and Oils		2,00
		Maintenance Machinery, Equipment and Furniture		6,00
			Wage Rec't:	
		No	on Wage Rec't:	60
		I	Domestic Dev't	25,00
			Donor Dev't	
Output: Information collection			Total	25,60
•	0			
Non Standard Outputs:	Administrative data collected, analysed and diseminated.			5,40
		Medical Expenses(To Employees)		30
		Computer Supplies and IT Services		3,25
		Printing, Stationery, Photocopying and Binding Small Office Equipment		3,89
		Travel Inland		38,80
		Fuel, Lubricants and Oils		21,03
		i wer, Empricanto ana Otto	Wage Rec't:	21,02
		λI	wage Rec 1: on Wage Rec't:	8,44
			m wage Kec i. Domestic Dev't	65,23
		L	Domestic Devi Donor Dev't	05,25
			Total	73,68
Output: Procurement Services			10141	13,00

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Administration				
Non Standard Outputs:	prequalification list produced, all	General Staff Salaries		10,84
Non Standard Outputs.	procurements advertised, evaluated	Allowances		70
	and awarded, micro procurements ratified.	Advertising and Public Relations		24,00
	Tutilea	Special Meals and Drinks		2 .,00 57
		Printing, Stationery, Photocopying and Binding		1,52
		General Supply of Goods and Services		8,00
		Travel Inland		83
		Fuel, Lubricants and Oils		1,00
		Maintenance Machinery, Equipment and Furniture		1,00
			Wage Rec't:	10,847
		Non	Wage Rec't:	(
		Dor	nestic Dev't	37,633
		i	Donor Dev't	(
			Total	48,480
3. Capital Purchases				
Output: Buildings & Other Str	uctures			
No. of administrative buildings constructed	1 (Administrative Block Constructed a Abok Sub County Head Quarters)	at Non-Residential Buildings		204,89
No. of solar panels purchased and installed	2 (Procure two solar pannels for Abo Sub County Head Quarters)	k		
No. of existing administrative buildings rehabilitated	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
		Non	Wage Rec't:	(
		Dor	nestic Dev't	204,895
		1	Donor Dev't	(
			Total	204,895
Output: PRDP-Buildings & Ot	her Structures			
No. of administrative buildings constructed	0	Non-Residential Buildings		60,38
No. of solar panels purchased and installed	0			
No. of existing administrative buildings rehabilitated	3 (Staff Houses in Acaba, Aber and Loro Sub Counties Renovated.)			
Non Standard Outputs:				
			Wage Rec't:	(
			Wage Rec't:	(
			nestic Dev't	60,388
		1	Donor Dev't	(
			Total	60,388
Output: Office and IT Equipme	ent (including Software)			
No. of computers, printers and sets of office furniture	2 (Computerised pay roll managemen system improved, untivirus updated,			30,000
purchased	Administrative data storage perfected	I)		

Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item		
Location) and Activities			UShs 7	Thousand
1a. Administration				
Non Standard Outputs:	Local area internet network connected within all offices in the district HQs			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	30,000
			Donor Dev't	0
			Total	30,000
Output: Furniture and Fixtures	s (Non Service Delivery)			
Non Standard Outputs:	Executive office desk and chair for office of CAO's personal secretary and Chairman's personnal secretary procured, Executive visitor's chairs for office of the CAO and Chairman procured			8,400
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	8,400
			Donor Dev't	0
			Total	8,400

Workplan Details

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	
,,			hs Thousand
		Wage Rec't: Non Wage Rec't:	470,162 145,489
		Domestic Dev't	589,770
		Domestic Dev't Donor Dev't	389,770
		Total	1,205,421
orkplan Details			1,203,421
anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	hs Thousand
Finance		I	
unction: Financial Managemen	at and Accountability(LG)		
Higher LG Services			
utput: LG Financial Managen	nent services		
Date for submitting the	15/8/2013 (Annual Performance report	Telecommunications	30
Annual Performance Report	produced and submitted to Ministry of		99,75
	Local Government and Ministry of Finance, Planning and Economic	Allowances	4,01
	Development, and Office of the Auditor	Incapacity, death benefits and funeral	1,00
Non Standard Outputs:	General) Books of accounts and revenue	expenses	
Non Standard Outputs.	documents procured, 2 laptops	Hire of Venue (chairs, projector etc)	50
	procured,	Books, Periodicals and Newspapers	30
		Computer Supplies and IT Services	1,40
		Special Meals and Drinks	1,00
		Printing, Stationery, Photocopying and Binding	1,08
		Small Office Equipment	50
		Bank Charges and other Bank related costs	50
		Travel Inland	2,50
		Fuel, Lubricants and Oils	5,00
		Wage Rec't	
		Non Wage Rec't	
		Domestic Dev'	
		Donor Dev'	
	and Callertian Considera	Tota	117,84
utput: Revenue Management a			
Value of Other Local Revenue Collections	4 (Local revenue collection improved)	Allowances	2,88
Value of Hotel Tax	4 (Community awareness on the benefit	Medical Expenses(To Employees)	52
Collected	of the locally raised revenue at the	worksnops and Seminars	1,60
	district and lower local government.)	Computer Supplies and IT Services	2,00
Value of LG service tax collection	1 (Value of Local service tax for Oyam DLG and other LLGs determined)	Binaing	1,00
- should h		General Supply of Goods and Services	15,00
Non Standard Outputs:	N/A	Travel Inland	2,00
		Fuel, Lubricants and Oils	4,00
		Maintenance - Vehicles	1,20
		Wage Rec't	
		Non Wage Rec't.	
		Domestic Dev	,
		Donor Dev'	t

Output: Budgeting and Planning Services

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Finance				
Date for presenting draft	25/06/2013 (Draft budget tabled before	Allowances		2,00
Budget and Annual	council, Vote on Account approved,	Computer Supplies and IT Services		2,00
workplan to the Council	Annual workplans approved.)	Special Meals and Drinks		35
Date of Approval of the	25/06/2013 (Annual work plans	Printing, Stationery, Photocopying and		56
Annual Workplan to the Council	1	Binding		
Non Standard Outputs:	N/A	Small Office Equipment		43
Non Standard Outputs.	1.971	Travel Inland		1,85
		Fuel, Lubricants and Oils		1,50
			Wage Rec't:	
			Non Wage Rec't:	4,35
			Domestic Dev't	4,35
			Donor Dev't	0 =0
			Total	8,70
Output: LG Expenditure mang	ement Services			
Non Standard Outputs:	All books of Accounts updated, bank	Allowances		3,00
	statements obtained and reconcilled	Books, Periodicals and Newspapers		58
		Computer Supplies and IT Services		54
		Special Meals and Drinks		40
		Travel Inland		50
		Fuel, Lubricants and Oils		48
			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	3,50
			Donor Dev't	
Output: LG Accounting Service	es		Total	5,50
Date for submitting annual	30/09/2013 (Final Accounts for F/Y	Allowances		3,50
LG final accounts to	2012/2013 prepared and submitted to	Advertising and Public Relations		50
Auditor General	office of the Auditor General)	Welfare and Entertainment		1,00
Non Standard Outputs:	Quarterly performance reports OBT prepared and submitted to relevant	Special Meals and Drinks		4,42
	ministries, preperation of the BFP and	Travel Inland		1,74
	Approved District Budget.	Fuel, Lubricants and Oils		1,00
		Maintenance Machinery, Equipment and Furniture	l	99
			Wage Rec't:	
			Non Wage Rec't:	3,49
			Domestic Dev't	9,67
			Donor Dev't	
			Total	13,16
3. Capital Purchases				
Output: Buildings & Other Str				
Non Standard Outputs:	The Finance office block renovated and Face lifted	Non-Residential Buildings		43,10
			Wage Rec't:	
			Non Wage Rec't:	(
			Domestic Dev't	43,10
			Donor Dev't	
			Total	42 10

Total

43,109

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
Elocation) and Activities			s Thousand
		Wage Rec't:	99,750
		Non Wage Rec't:	50,933
		Domestic Dev't	67,829
		Donor Dev't	(
Workplan Details		Total	218,512
Planned Outputs (Description	and	Planned Expenditure By Item	
Location) and Activities			s Thousand
8. Statutory Bodies			
Function: Local Statutory Bodi	28		
1. Higher LG Services			
Output: LG Council Adminstr	ation services		
Non Standard Outputs:	Salaries and allowances paid to DEC	General Staff Salaries	136,12
	members , Speaker and Chairpersons LC III, and monthly of ex-gratia to	Allowances	21,56
	councillors ,LCII and L C I	Medical Expenses(To Employees)	3,80
	Chairpersons for all administrative units	Incapacity, death benefits and funeral expenses	4,00
		Hire of Venue (chairs, projector etc)	50
		Books, Periodicals and Newspapers	4(
		Computer Supplies and IT Services	2,18
		Welfare and Entertainment	1,62
		Special Meals and Drinks	50
		Printing, Stationery, Photocopying and Binding	4,00
		Small Office Equipment	1,97
		Bank Charges and other Bank related costs	1,19
		Telecommunications	2,46
		Travel Inland	22,00
		Travel Abroad	5,50
		Fuel, Lubricants and Oils Maintenance - Vehicles	21,00 16,00
		Maintenance - venicies Maintenance Machinery, Equipment and Furniture	2,00
		Wage Rec't:	136,12
		Non Wage Rec't:	110,70
		Domestic Dev't	.,
		Donor Dev't	
		Total	246,82
Output: LG procurement man	agement services		
Non Standard Outputs:	Construction works advertised, ,	Allowances	4,20
	evaluated , approved, awarded,and works executed.	Special Meals and Drinks	35
		Printing, Stationery, Photocopying and Binding	50
		Wage Rec't:	
		Non Wage Rec't:	5,05
		Domestic Dev't	
		Donor Dev't	
		Total	5,05

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
			UShs	Thousand
. Statutory Bodies				
Non Standard Outputs:	Salary paid to DSC Chairperson, District Service Commission sittings	General Staff Salaries		23,00
	facilitated, vaccant posts in the district	Allowances		37,96
	filled, confirmation to officers who are due done, officers properly retired.			6,06
	uue uone, onicers property reureu.	Special Meals and Drinks		1,22
		Printing, Stationery, Photocopying and Binding		1,00
		Fuel, Lubricants and Oils		4,80
			Wage Rec't:	23,00
			Non Wage Rec't:	51,06
			Domestic Dev't	
			Donor Dev't	
	<u> </u>		Total	74,06
Dutput: LG Land management				
No. of Land board meetings	16 (District land Board meetings and activities facilitated.)	Allowances		7,50
No. of land applications	120 (Land registration Applications	Small Office Equipment		1,50
(registration, renewal, lease extensions) cleared	received and cleared)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	9,00
			Domestic Dev't	
			Donor Dev't	
			Total	9,00
Output: LG Financial Accounta	bility			
No. of LG PAC reports	4 (Local Government PAC reports	Allowances		13,01
discussed by Council	prepared and tabled before council for discussion)	Welfare and Entertainment		50
No.of Auditor Generals	1 (Auditor General's reports reviewed	Printing, Stationery, Photocopying and		1,50
queries reviewed per LG	by Local Government Public Accounts Committee)			1.00
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils		1,00
I			Wage Rec't:	(
			Non Wage Rec't:	16,012
			Domestic Dev't	. (
			Donor Dev't	(
			Total	16,012
Dutput: LG Political and execut	ive oversight			
Non Standard Outputs:	Executive Committee Offices operational and political officers	Travel Inland		178,94
	oversight functions facilitated.		Wage Rec't:	(
			Wage Rec't: Non Wage Rec't:	
				178,944
			Non Wage Rec't:	178,944
	oversight functions facilitated.		Non Wage Rec't: Domestic Dev't	178,94
Dutput: Standing Committees S	oversight functions facilitated.		Non Wage Rec't: Domestic Dev't Donor Dev't	178,944 (
Dutput: Standing Committees S Non Standard Outputs:	oversight functions facilitated. ervices Council standing committee meetings	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	178,944 ((178,94 4
Output: Standing Committees S Non Standard Outputs:	oversight functions facilitated.	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	(178,944 ((178,94 4 87,04

Workplan Details

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

3. Statutory Bodies

Total	87,040
Donor Dev't	0
Domestic Dev't	0

Workplan Details		1		
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		Therese
			UShs Wage Rec't:	Thousand 159,12
			Non Wage Rec't:	457,80
			Domestic Dev't	137,00
			Donor Dev't	
			Total	616,92
Vorkplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Production and	Marketing	·		
Function: Agricultural Advisory	Services			
1. Higher LG Services				
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	Salaries, NSSF and Gratuity for	General Staff Salaries		238,3
·	Districtand Sub County NAADS Staff paid for a period of 1 year at the District HQs and also NSSF deducted and remitted to NSSF.	General Supply of Goods and Services		29,7
			Wage Rec't:	238,3
			Non Wage Rec't:	
			Domestic Dev't	29,7
			Donor Dev't	
			Total	268,0
Output: Technology Promotion	and Farmer Advisory Services			
No. of technologies	12 (12 demonstration sites established	Allowances		3,9
distributed by farmer type	and maintained in the the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme,	Advertising and Public Relations		3,0
	Kamdini, Loro, Minakulu, Myene, Ngai, Otwal & Oyam Town Council.)	Workshops and Seminars Printing, Stationery, Photocopying and		5,5 2,2
Non Standard Outputs:	Six Radio talkshows held on local FM	Binding		
Ton Standard Outputst	Stations in Lira and Oyam to	Telecommunications		3
	disseminate agricultural advisory services, farming tips and market	General Supply of Goods and Services		5,2
	information.	Travel Inland		5,1
	10 DARST members (DPMO, DNC, DAO,DVO,DCO,DFO,DCDO, DNRO,DEO,TLIO) supported to conduct Research and Development in the District.	Fuel, Lubricants and Oils		8,0
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	33,4
			Donor Dev't	_
Dutput: Cross cutting Training	g (Development Centres)		Total	33,4
		Allowances		3,0
		Advertising and Public Relations		5
		Workshops and Seminars		1,5
		Hire of Venue (chairs, projector etc)		2
		Books, Periodicals and Newspapers		5
		Computer Supplies and IT Services		3,0
		Printing, Stationery, Photocopying and Binding		1,5

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
4. Production and	Marketing	I	
Non Standard Outputs:	Motor vehicle serviced, maintained and	Small Office Equipment	15
<u>1</u> <u>1</u>	insured at the District H/Qs.	Bank Charges and other Bank related costs	35
	District Multistakeholders Innovation	, , , , , , , , , , , , , , , , , , ,	1,90
	Platform meeting held.	Travel Inland	3,00
	NAADS implementation monitored in	Fuel, Lubricants and Oils	3,00
	Cal and the state of the second second	Maintenance - Vehicles	10,00
	Technical audits and quality assurance carried out on NAADS implementation throughout the district.		
	Quarterly Planning/Review meetings held at district HQs.		
	Education tour for District Farmer forum conducted to Kabarole district. District		
	Farmer Forum biannual and annual review meetings conducted at the District HQs.		
	District Farmer Forum Offices rented & facilitated at Oyam Town Council for a duration of one year.		
	Quarterly NAADS core team meeting conducted at the District HQs. NAADS		
	office facilitaed & operational. Accountant		
	facilitated to make bank transactions for NAADS activities from DFCU bank in Lira.		
	Sub		
	counties supervised on NAADS/ATAAS implementation by DNC and DPMO in all the 12 Sub-counties including Oyam Town Council.		
	DNC facilitated for official duties in NAADS Secretariat/Kla & Ngetta ZARDI.		
	. Financial and process audit carried out to all sub counties by District Internal Auditor. NAADS		
	vehicle repaired and maintained in good working condition.		
	DPMO, DNC and SMSs facilitated to attend adoptive research meetings in Lira to discuss Research agenda.		
	12 Higher Level Farmer Organisations (HLFO) formed and developed by District Commercial Officer in the Sub counties Aleka, Otwal, Iceme, Loro, Aber, Kamdini, Myene and Oyam Town Council.		

0

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
1 Draduction and	Mark stin s		0000	nousuna
4. Production and	marketing			
			Non Wage Rec't:	0
			Domestic Dev't	28,662
			Donor Dev't	C
			Total	28,662
2. Lower Level Services				,
Output: LLG Advisory Service	es (LLS)			
No. of functional Sub County Farmer Forums	2418 (2,205 Food Security Farmers, 189 Market Oriented Farmers and 24 Commerciaizing Farmers supported with assorted agricultural and livestock inputs/technologies in the the Sub- counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal & Oyam Town Council.)	NAADS		852,093
No. of farmers accessing advisory services	0			
No. of farmers receiving Agriculture inputs	0			
No. of farmer advisory demonstration workshops	0			
Non Standard Outputs:	12 Sub County NAADS Coordinators and 24 Agricultural Advisory Service Providers paid salaries, NSSFand Gratuity for 12 months at the respective Sub County H/Qs.			
	24 AASPs facilitated to provide advisory services at their respective sul counties.			
	12 CDOs facilitated to conduct Farmers Institutional Devt services at their respective sub counties.			
	Farmers facilitated to conduct field days in the Sub Counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal and Oyam Town Council.			
	12 Sub Counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal and Oyam Town Council MSIPs formed and trained on their roles and responsibilities.			
	12 Sub County M&E Stakeholders facilitated to conduct Monitoring and Evaluation of NAADS activities.			
	12 Sub County Farmer For a faciliated to conduct semi annual and annual review meetings.			
	63 Communtiy Based Facilitators trained in group promotion and dynamics and adequately faciliated.			
	12 NAADS Motorcycles serviced, insured and maintained in good running conditions.			
	12 Sub County NAADS Offices facilitated and kept operational.			

Worknlan Details

Planned Outputs (Description and		Planned Expenditure By Item			
Location) and Activities		USh		ns Thousand	
I. Production and	Marketing				
		Wage	Rec't:		
		Non Wage			
		Domestic		852,09	
		Donor			
			Total	852,09	
Function: District Production	Services			,	
1. Higher LG Services					
Output: District Production	Management Services				
Non Standard Outputs:	10 district production staff and 36	General Staff Salaries		179,35	
Non Standard Outputs.	extension staff salaries paid at the	Allowances		14,27	
	district HQs. 36	Medical Expenses(To Employees)		1,00	
	Extension staff supervised by DPMO	Incapacity, death benefits and funeral		1,00	
	and 6 heads of sectors in production dept	expenses		50	
		Advertising and Public Relations		1,50	
	at the district HQs provided with	Workshops and Seminars		5,00	
	electricity. Assorted	Staff Training		5,50	
	stationery and small office equipment procured.	Hire of Venue (chairs, projector etc)		50	
		Computer Supplies and IT Services		3,50	
	1 vehicle and 15 motor cycles	Welfare and Entertainment		50	
	maintained and operational at the district HQs and all Sub-counties. 5 laptops	Printing, Stationery, Photocopying and Binding		4,50	
	2 desktops and one photocopier	Small Office Equipment		1,75	
	maintained and operational at the district HQs.	Bank Charges and other Bank related costs		85	
		Telecommunications		24	
	Assorted furnuture for new District production offices at the district H/Qs	Electricity		50	
	procured.	General Supply of Goods and Services		122,08	
	Washebary/aminany amaning day 4ha	Insurances		1,00	
	Workshops/seminars organised at the district HQs.	Licenses		1,00	
		Travel Inland		14,80	
	Supervision and monitoring of projects under the dept. conducted at the 12	Travel Abroad		1,50	
	LLGs	Fuel, Lubricants and Oils		10,61	
	Office operation facilitated at the district HQs.				
	Quarterly progress reports submited to the MAAIF HQs in Kla/Entebbe.	1			
	Official duties facilitated/attended outside the district.				
	Medical and burial assistances provided to the staff of the dept.				
	International World Food Day celebrated once at the arranged venue.				
	National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee.				

Wage Rec't:	179,351
Non Wage Rec't:	69,030
Domestic Dev't	122,081
Donor Dev't	0

committee.

Workplan Details

i or aprair 2 cours				
Planned Outputs (Description and Location) and Activities Planned Expenditure By Item 4. Production and Marketing Planned Expenditure By Item		Planned Expenditure By Item	UShs Thousand	
			Total	370,462
Output: Crop disease control	and marketing			
No. of Plant marketing	1 (One Toyota double cabin pick- up	Allowances		2,000
facilities constructed	procured for mobile plant clinics at all the 12 LLGs in the district.	Medical Expenses(To Employees)		15
		Incapacity, death benefits and funeral		30
	Mobile plant clinics established in all	expenses		
	the 12 LLGs in the district. Technology promotion materials and	Advertising and Public Relations		1,00
	equipment procured for farmer groups	Workshops and Seminars		4,84
	in Ngai, Iceme, Otwal, Minakulu, Kamdini and Aber Sub-counties.	Staff Training		2,50
	Kanunn and Aber Sub-countes.	Hire of Venue (chairs, projector etc)		10
	Mobile plant clinic tools and equipmen	¹ Computer Supplies and IT Services		15
	procured at the district HQs.	Printing, Stationery, Photocopying and		80
	Enterprise grant items procured and	Binding		
	distributed to 9 farmer groups in	Small Office Equipment		10
	Acaba, Iceme, Ngai and Otwal Sub- counties.	Information and Communications Technology		500
		Electricity		12:
	Food security items procured and distributed to 300 poor households	General Supply of Goods and Services		35,58
	under DLSP in Acaba, Iceme, Ngai and	Travel Inland		8,580
	Otwal Sub-counties.)	Fuel, Lubricants and Oils		2.52

Fuel, Lubricants and Oils

Maintenance - Vehicles

2,520

2,000

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

1000 farmers trained on control and management of diseases and pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council. 800 farmers in

the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on post enterprise mix.

48 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected and registered.

Crop disease & pest surveillance conducted and reported in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council

Agricultural data collected & submimited to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.

Technology promotion materials & equipment procured & distributed to the farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.

2 on-farm demonstrations on minimum tillage established in Acaba and Loro Sub-counties.

100 brochures in Luo procured & distributed to the farmers in the distric

Office stationary at DAO's office procured.

Medical assistance provided to the beneficiary staff of the district.

Burial expenses to the authorised beneficiary staff provided.

Vehicles for the sector repaired and maintained.

Electrict bills paid at the district HQs.

Workshops/Seminars conducted at the designated venue.

Wage Rec't:0Non Wage Rec't:37,165

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Thousand	
4. Production and Marketing				
	viurkenng			
		Domestic Dev't	24,089	
		Donor Dev't	0	
Outer to DDD Course diseases and		Total	61,254	
Output: PRDP-Crop disease co	ntrol and marketing			
No. of pests, vector and disease control interventions carried out	12 (1500 farmers trained in pest and vector control in the sub counties of Aber, Acaba, Abok, Aleka, Ngai, Otwal, Iceme, Oyam Town Council, Kamdini, Minakulu, Loro and Myene) N/A	General Supply of Goods and Services	35,000	
Non Standard Outputs:	IVA	Waga Pac't	0	
		Wage Rec't: Non Wage Rec't:	0	
		Domestic Dev't	35,000	
		Domestic Dev't	33,000	
		Total	35,000	
Output: Livestock Health and M	Marketing	1044	55,000	
-	-		a 10/	
No. of livestock vaccinated	208500 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in	Allowances	2,400	
	Aber, Kamdini, Myene, Minakulu,	Medical Expenses(10 Employees)	500	
	Ngai, Abok, Otwal, Aleka, Iceme, Loro Acaba sub counties and Oyam town council vaccinated and	Incapacity, death benefits and funeral expenses	500	
	treated.	Advertising and Public Relations	300	
	One slaughter slab at Minakulu Town Board	Workshops and Seminars	2,500	
	constructed.)	Staff Training	1,600	
No. of livestock by type	0	Hire of Venue (chairs, projector etc)	150	
undertaken in the slaughter slabs		Printing, Stationery, Photocopying and Binding	1,750	
No of livestock by types	0	Small Office Equipment	150	
using dips constructed		Information and Communications Technology	500	
Non Standard Outputs:	600 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai,	General Supply of Goods and Services	39,842	
	Abok, Otwal, Aleka, Iceme, Loro,	Travel Inland	9,214	
	Acaba sub counties and Oyam town council trained on improved animal	Fuel, Lubricants and Oils	2,652	
	husbandry and disease control.	Maintenance - Vehicles	2,290	
	2 animal checkpoints at Loro and Kamdini road junctions strengthened.	Incapacity, death benefits and and funeral expenses	250	
	2 animal check points at Iceme and Ngai road junctions established.			
	12 Mubende billy goats to improve local goats breed in the 12 LLGs procured.			
	12 Veterinary extension staff in all the 12 LLGs in the district			
	supervised.			
	Animal disease control and survillance in the 12 LLGs conducted.			
	A slaughter slab at Minakulu Town Board constructed.			
	Assorted veterinary vaccines and drugs at the district HQs procured.			

0

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
Duaduation and	Jankating			
Production and N	ankenng			
			Non Wage Rec't:	36,35
			Domestic Dev't	28,24
			Donor Dev't	
			Total	64,59
Output: Fisheries regulation				
No. of fish ponds	1 (One market fish stalls constructed at	Allowances		1,40
construsted and maintained	Awe I Betty market in	Medical Expenses(To Employees)		1,00
	Minakulu.	Incapacity, death benefits and funeral		5(
	18,600 catfish fingerlings procured and			
	district.	Advertising and Public Relations		12
		Workshops and Seminars		1,34
	Assorted start-up fish feeds procured and distributed to 18 fish farmers who shall receive the	Staff Training		1,50
		<i>Hire of Venue (chairs, projector etc)</i>		10
	fingerlings.)	Computer Supplies and IT Services		50
Quantity of fish harvested	0	Printing, Stationery, Photocopying and		2,15
No. of fish ponds stocked	0	Binding		, -
Non Standard Outputs:	Fisheries data collected and monthly report submitted to DFO.	Small Office Equipment		24
		Telecommunications		12
	Field supervision conducted to 12 LLG	General Supply of Goods and Services		14,00
	by DFO.	Travel Inland		9,32
	60 fish farmers	Fuel, Lubricants and Oils		2,56
	trained on modern fish farming	Maintenance - Vehicles		1,21
	techniques. Office operation at			-,
	the district HQs facilitated.			
	4 departmental motor cycles maintained and opertional.			
	Medical assistance provided to the Fisheries staff.			
	4 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe			

			Wage Rec't:	0
			Non Wage Rec't:	36,085
			Domestic Dev't	0
			Donor Dev't	0
			Total	36,085
Output: Vermin control services				
Number of anti vermin	750 (750 community members	Workshops and Seminars		2,000
operations executed	boardering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini	General Supply of Goods and Services		1,000
quarterly		Travel Inland		1,250
No. of parishes receiving anti-vermin services	and Aber Sub-counties.) ()	Fuel, Lubricants and Oils		936

Workplan Details

Planned Outputs (Description and
Location) and Activities

Planned Expenditure By Item

UShs Thousand

600

4. Production and Marketing

Non Standard (Outputs:
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One Vermin Control Officer recruited at the district HQs.

Supervision and follow up visits condcted to all the 12 LLGs in the district.

One motor cycle maintained and operational at the district HQs. Official visits to

MAAIF HQs facilitated.

			Wage Rec't:	0
			Non Wage Rec't:	2,386
			Domestic Dev't	2,800
			Donor Dev't	0
			Total	5,186
put: Tsetse vector control a	nd commercial insects farm promoti	on		
No. of tsetse traps deployed	165 (165 tsetse traps procured and	Allowances		1,500
and maintained	deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town counci on tsetse control.)	Medical Expenses(To Employees)		500
		Incapacity, death benefits and funeral expenses		500
		Workshops and Seminars		2,500
Non Standard Outputs:	60 KTB beehivesprocured and distrbuted to the farmers boardering	Hire of Venue (chairs, projector etc)		100
	Myene and Kamdini Sub- counties.	Printing, Stationery, Photocopying and Binding		800
		Small Office Equipment		100
	Supervision and follow up visits	General Supply of Goods and Services		11,000

and Services General Supply of conducted in all the 12 LLGs in the Travel Inland 6,450 district. One motor cycle Fuel, Lubricants and Oils 1,200 at the district HQs maintained and Maintenance - Vehicles opertional. Office operation

at the district HQs facilitated.

Function: District Commercial Services	-	
	Total	25,250
Done	or Dev't	0
Domesti	ic Dev't	5,000
Non Wag	e Rec't:	20,250
Wag	e Rec't:	0

1. Higher LG Services

Output: Trade Development an	d Promotion Services		
suput. Trade Development an	a romotion bervices		
No of awareness radio	06 (Business communities from Oyam	Allowances	400
shows participated in	Town Council, Loro Town Board,	Printing, Stationery, Photocopying and	300
	Kamdini Town Board, Minakulu Trading Centre,NgaiTrading Centre	Binding	
	and Iceme Trading Centre sensitised or	Small Office Equipment	100
	Government Policy on trade and	Travel Inland	500
No of huginggag inspected	licensing.)	Fuel. Lubricants and Oils	500
No of businesses inspected	0	,	
for compliance to the law	0		
with trade licenses	~		

Marketing		Planned Expenditure By Item UShs Tr				
4. Production and Marketing No. of trade sensitisation 0						
0						
Traders from Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre,NgaiTrading Centre and Iceme Trading Centre to ensure they are in compliance with the prevaling laws.						
Trading licences issued to the traders in Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre,NgaiTrading Centre and Iceme Trading Centre.						
		Wage Rec't:	(
		Non Wage Rec't:	1,800			
		Domestic Dev't	0			
		Donor Dev't	0			
tion and Outreach Services		Total	1,800			
	A 11 auguro ag		50			
0			50 30			
08 (SACCOs of Alut-kot, Loro, Oyam	Binding					
Iceme, Acaba and Otwal supervised	Travel Inland		50			
			20			
0	Maintenance - Vehicles		50			
Communities in the Sub-counties of Aber, Acaba, Abok, Aleka, Iceme, Kamdini, Loro, Ngai, Minakulu, Myene and Oyam Town Council sensitised on VSLAs and SACCOs.						
		Wage Rec't:	0			
		Non Wage Rec't:	2,000			
		Domestic Dev't	0			
			(2,000			
Servives			2,000			
0	Travel Inland		528			
0						
01 (Construction of tourist stop over in Kamdini Town Board supervised.)						
N/A						
		Wage Rec't:	0			
			528			
			0			
	Loro Town Board, Kamdini Town Board, Minakulu Trading Centre,NgaiTrading Centre and Iceme Trading Centre to ensure they are in compliance with the prevaiing laws. Trading licences issued to the traders in Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre,NgaiTrading Centre and Iceme Trading Centre. () 08 (SACCOs of Alut-kot, Loro, Oyam South, Minakulu, Nyoye rac, Ngai, Iceme, Acaba and Otwal supervised and books of accounts audited.) () Communities in the Sub-counties of Aber, Acaba, Abok, Aleka, Iceme, Kamdini, Loro, Ngai, Minakulu, Myene and Oyam Town Council sensitised on VSLAs and SACCOs.	Loro Town Board, Kandini Town Board, Minakulu Trading Centre,NgaïTrading Centre and Iceme Trading Centre to ensure they are in compliance with the prevaling laws. Trading licences issued to the traders in Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre,NgaïTrading Centre and Iceme Trading Centre. 0 Allowances Printing, Stationery, Photocopying and Binding Travel Inland and books of accounts audited.) 0 KSACCOS of Alut-kot, Loro, Oyam South, Minakulu, Nyoer ac, Ngai, Iceme, Acaba and Otwal supervised and books of accounts audited.) 0 Kaccos for a second supervised and books of accounts audited.) 0 Kaccos Communities in the Sub-counties of Aber, Acaba, Abok, Aleka, Iceme, Kamdini, Loro, Ngai, Minakulu, Myen- and Oyam Town Council sensitised on VSLAs and SACCOs.	Lors Toom Board, Kamdini Toom Board, Minakubu Trading Centre and Icene Trading Centre to ensure they are in compliance with the prevaling laws. Trading licences issued to the traders in Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre.Ngaï Trading Centre and Icene Trading Centre.			

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Total 528

Workplan Details	•		
Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs Thousand
		Wage Rec	
		Non Wage Rec	
		Domestic Dev	
		Donor Dev	, , ,
		Tot	
Workplan Details	}		_, _ , _ , _ , _ ,
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs Thousand
5. Health			
Function: Primary Healthcare	,		
1. Higher LG Services			
Output: Healthcare Managen	nent Services		
Non Standard Outputs:	289 health workers on payroll	General Staff Salaries	1,390,53
Non Standard Outputs:	12 monitoring and support supervision visit conducted 12 coordination meetings conducted 12 training workshops conducted 12 staff meetings held 4 community meetings conducted 63 outreach programmes conducted at HFs 100% of preganant women attending ANC services		262.00
		Medical Expenses(To Employees)	3,00
		Advertising and Public Relations	45,00
		Workshops and Seminars	90,00
		Hire of Venue (chairs, projector etc)	8,00
		Books, Periodicals and Newspapers	1,50
		Computer Supplies and IT Services	5,00
	Increased number in 4th ANC attendance by preganant	Special Meals and Drinks	11,00
	women 100% of preganant women delivering in health	Printing, Stationery, Photocopying and Binding	56,00
	facilities 80% women of child bearing age have access to family	Small Office Equipment	4,00
	planning services/increased FP uptake	Bank Charges and other Bank related costs	1,20
		Telecommunications	7,00
		Electricity	1,00
		Water	1,00
		Travel Inland	86,59
		Fuel, Lubricants and Oils	102,00
		Maintenance - Vehicles	12,46
		Wage Red	
		Non Wage Red	
		Domestic De	
		Donor De	
Output: PRDP-Health Care M	Aanagement Services	То	tal 2,087,29
No. of Health unit	0 (N/A)	Allowances	10,00
Management user		Advertising and Public Relations	20
committees trained			1.20

Management user		Advertising and Public Relations		200
committees trained No. of VHT trained and	1160 (1160 VHTs in Otwal, Aleka,	Hire of Venue (chairs, projector etc)		1,200
equipped	Ngai, Abok Iceme, Acaba, Loro, Aber,	Special Meals and Drinks		7,000
1 11	Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equiped.)	Printing, Stationery, Photocopying and Binding		1,000
Non Standard Outputs:	Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council	Fuel, Lubricants and Oils		600
			Wage Rec't:	0
		Ne	on Wage Rec't:	0

0003 1	Thousand				
5. Health					
Domestic Dev't	20,000				
Donor Dev't	C				
Total	20,000				
nces	3,000				
	3,000				
ubricants and Oils	3,000				
Wage Rec't:	0				
Non Wage Rec't:	9,000				
Domestic Dev't	0				
Donor Dev't	C				
Total	9,000				
nces	22,000				
0	4,000				
*	1,890				
· • • ·	1,500				
	5,500				
mmunications	2,000				
Inland	23,000				
ubricants and Oils	17,000				
Wage Rec't	C				
-	9,000				
, and the second se	,000 0				
	nces Inland ubricants and Oils				

Planned Outputs (Description a Location) and Activities	Planned Outputs (Description and Location) and Activities		UShs	Thousand
5. Health			Donor Dev't Total	67,896 76,896
2. Lower Level Services				,
Output: NGO Hospital Services	s (LLS.)			
Number of outpatients that visited the NGO hospital facility	10500 (Aber Hospital, Kamdini Sub County.)	Conditional transfers to NGO Hospitals		339,307
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (Aber Hospital, Kamdini Sub county)			
Number of inpatients that visited the NGO hospital facility	2100 (Aber Hospital, Kamdini Sub county.)			
Non Standard Outputs:	N/A		Wasse Desiles	0
			Wage Rec't: Non Wage Rec't:	0 339,307
			Domestic Dev't	559,507
			Donor Dev't	C
			Total	339,307
Output: NGO Basic Healthcare	e Services (LLS)			
Number of outpatients that visited the NGO Basic health facilities	3000 (Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	Conditional transfers to NGO Hospitals		21,658
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)			
Number of inpatients that visited the NGO Basic health facilities	600 (Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)			
Non Standard Outputs:	N/A			
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't	21,658
			Donor Dev't	(
			Total	21,658
Output: Basic Healthcare Servi	ices (HCIV-HCII-LLS)			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)	Transfers to other gov't units(current)		105,336

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
5. Health			
%age of approved posts filled with qualified health workers	80 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)		
No. and proportion of deliveries conducted in the Govt. health facilities	40000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)		
Number of inpatients that visited the Govt. health facilities.	50000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)		
Number of outpatients that visited the Govt. health facilities.	100000 (HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)		
No.of trained health related training sessions held.	12 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)		
Number of trained health workers in health centers	150 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)		
No. of children immunized with Pentavalent vaccine	9000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)		
Non Standard Outputs:			
		Wage Red Non Wage Red Domestic De	<i>c't:</i> 100,800

Domestic Dev't

Donor Dev't

0

4,536

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
. Health				
			Total	105,33
8. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	 Power supply system in place and in use by patients and staff Safe water supply available for use at the health facility Good Latrines in place All these in Anyeke H/C IV, Ngai H/C II, Agulurude H/C III, & District 	Other Structures		116,28
	Health Office.			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	116,280
			Donor Dev't	(
Output: Healthcentre constru	ation and rehabilitation		Total	116,28
-				
No of healthcentres constructed No of healthcentres	1 (OPD & Staff House Built in Kamdi H/C II) 0 (N/A)	n Non-Residential Buildings		70,00
rehabilitated				
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	70,00
			Donor Dev't Total	70,00
Output: PRDP-Staff houses co	onstruction and rehabilitation		10111	70,00
No of staff houses	0 (N/A)	Residential Buildings		311,72
rehabilitated	0 (1921)	Residential Datiaings		511,72
No of staff houses constructed	15 (Anyeke HCIV, Atura H/C II, Acin H/C II, Agulurude H/C III, Zambia H/C II, Abanya H/C II, Acut H/C II, Adyegi H/C II, Adigo H/C II.)	1		
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	211.52
			Domestic Dev't	311,72
			Donor Dev't Total	311,72
Output: PRDP-Maternity wa	rd construction and rehabilitation		10111	511,72
	0 (N/A)	Non Desidential Duil !		93,70
No of maternity wards rehabilitated		Non-Residential Buildings		93,70
No of maternity wards constructed Non Standard Outputs:	4 (Atura H/C II, Abela H/C II , Ariba H/C II & Anyeke H/C IV.) N/A			
Tion Standard Outputs.			Wage Rec't:	(
			Non Wage Rec't:	, (
			Domestic Dev't	93,709
			Donor Dev't	(

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Health			05/15 1	nousana
No of OPD and other wards rehabilitated	0 (N/A)	Non-Residential Buildings		26,514
No of OPD and other wards constructed	2 (Acimi H/C II & Anyeke H/C IV.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	26,514
			Donor Dev't	0
			Total	26,514
Dutput: Specialist health equi	pment and machinery			
Value of medical equipment procured	5 (N/A)	Machinery and Equipment		8,250
Non Standard Outputs:	DHO's Office.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	8,250
			Donor Dev't	0
			Total	8,250
Output: PRDP-Specialist heal	th equipment and machinery			
Value of medical equipment procured Non Standard Outputs:	3 (Anyeke HCIV.)	Machinery and Equipment		98,211
Tion Standard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	98,211
			Domestic Dev't	0,211
			Total	98,211

Workplan Details

Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities		Finned Expenditure by field	UShs	Thousand
		Wage Re		1,390,539
		Non Wage Re		565,455
		Domestic D	ev't	744,692
		Donor D	ev't	683,500
		T	otal	3,384,186
Workplan Details				
Planned Outputs (Description as Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
Function: Pre-Primary and Prime	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	ices			
No. of qualified primary teachers	0	Primary Teachers' Salaries		7,739,60
No. of teachers paid salaries	1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries) 500 teachers trained on the revised			
	primary education curriculum	Wassa	a a ! 4 .	7 720 605
		Wage R		7,739,607
		Non Wage R Domestic I		(
		Domestic I Donor I		(
			otal	7,739,607
2. Lower Level Services				
Output: Primary Schools Servic	es UPE (LLS)			
No. of pupils enrolled in UPE	120000 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber 9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled)	Conditional transfers to Primary Education		742,654
No. of student drop-outs	0			
No. of pupils sitting PLE	0			
No. of Students passing in grade one	0			
Non Standard Outputs:	Community awareness and engagemenent meetings in schools, parishes, CCs and sub-counties conducted.			
		Wage R		(
		Non Wage R		742,654
		Domestic I		C
		Donor L		C
		7	otal	742,654

Output: Office and IT Equipment (including Software)

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
5. Education				
Non Standard Outputs:	Laptop Computer procured.	Machinery and Equipment		3,12
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	3,123
			Donor Dev't	(
			Total	3,123
Output: Other Capital				
Non Standard Outputs:	6 Staff Houses, 6 Staff Kitchens and 6 blocks of 2 stance VIP Latrines completed as part of scaled down projects of tranche three	Other Structures		756,90
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	756,900
Output: Classroom constructi	ion and valuabilitation		Total	756,900
No. of classrooms	32 (20 classrooms under SFG	Non-Residential Buildings		748,86
constructed in UPE No. of classrooms	(Traditional) at Alao 2, Kulakula 2, Ogugu 2, Aringodyang 2, Anotocao 3, Ogwet 3, Odong 2, & Dele 2 completed a two classroom block at Aber primary School constructed, 8 blocks of 2 classrooms with stores, office and staffrooms constructed at Acokara and Onekgwok Primary Schools with NUDEIL Funding) 0 (N/A)			
rehabilitated in UPE	0 (10/4)			
Non Standard Outputs:	SMCs and Teachers trained on operation and maintenance. Sensitization of teachers on HIV/AIDS related concepts			
			Wage Rec't:	(
			Non Wage Rec't:	0
			Domestic Dev't	108,867
			Donor Dev't	640,000
			Total	748,867
Output: PRDP-Classroom co				
No. of classrooms rehabilitated in UPE	0	Non-Residential Buildings		67,479
No. of classrooms constructed in UPE	6 (of 6 classrooms at Wigweng, Ogugu and Aringodyang primary schools			
Non Standard Outputs:	completed) PTA & SMCs trained on Operations and Maintenance, Sensitization of teachers on HIV/AIDS related concepts			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	67,479
			Donor Dev't	(
	1 1 1 114 4		Total	67,479
Output: Latrine construction				
No. of latrine stances	68 (Construction of two five stance	Non-Residential Buildings		451,599

Planned Outputs (Descriptior Location) and Activities	and	Planned Expenditure By Item	IlShe	Thousand
. Education			0503	Inousuna
constructed	drainable pit latrines at Obot, Kamdini and Alao Primary Schools under SFG completed, twenty stances of drainable latrines at Wiagaba, Ototong and Odike & Aringodyang Primary Schools under Equilization Grants constructed, 2 blocks of pupils' four stance drainable latrines and 5 blocks of 2 stance drainable staff latrines constructed at Onekgwok and Acokara Primary Schools)			
No. of latrine stances rehabilitated	0 (N/A)			
Non Standard Outputs:	SMCs, Teahers and pupils trained on O & M. Formation of functional Sanitation and Health clubs. teachers and pupils trained on Hand Washing concepts			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	143,599
			Donor Dev't	308,000
Output: Teacher house constr	ruction and rehabilitation		Total	451,599
No. of teacher houses constructed	10 (4 semi detached staff houses, one head teachers' house constructed at both Acokara and Onek Gwok Primary Schools with funding from NUDEIL)	Non-Residential Buildings		1,000,000
No. of teacher houses rehabilitated	0 (N/A)			
Non Standard Outputs:	Five teacher's kitchens at Acokara Primary School and five teachers' kitchens at Onek Gwok Primary School constructed with NUDEIL Funding			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't Total	1,000,000 1,000,000
Output: PRDP-Teacher house	e construction and rehabilitation		1000	1,000,000
No. of teacher houses constructed	17 (18 twin teacers' houses at: Awelobutoryo, Adili, Itubara, Dogapio, Onekgwok, Alao, Ariba, Omolo, Obangangeo, Fr. Oryang, Akwangi, Acet, Ariek, Abang, Ader, Okure &Ogwet, Ngai and Primary Schools completed.)	Residential Buildings		352,360
No. of teacher houses rehabilitated	0 (N/A)			
Non Standard Outputs:	SMCs and teachers spouses trained on Operation and Maintenance.			
	•		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	352,360
			Donor Dev't	0
			Total	352,360

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
6. Education				
Output: Provision of furniture	to primary schools			
No. of primary schools receiving furniture	276 (36 three seater desks at Aber Primary School supplied; 120 Three seater pupils' desks supplied to Onekgwok and Acokara Primary Schools respectively under NUDEIL Funding)	Furniture and Fixtures		65,380
Non Standard Outputs:	SMCs, Teachers and Pupils trained on Operation and Maintenance.			
	8 Teachers' tables, 8 Teacher's chairs, 8 Class Cupboards,1 Headteacher's Chair, 1 Headteacher's Table, 8 Staffroom Chairs, 8 Staffrooms tables, and 8 Staffroom Cupboards supplied to Onekgwok and Acokara Primary Schools Respectively under NUDEIL			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	5,680
			Donor Dev't	59,700
			Total	65,380
Output: PRDP-Provision of fu	rniture to primary schools			
No. of primary schools receiving furniture	144 (144 three seater desks supplied to Loro Primary School)	Furniture and Fixtures		36,31
Non Standard Outputs:	School level training on Operation and Maintenance done			
			Wage Rec't:	0
			Non Wage Rec't:	(
			Domestic Dev't	36,313
			Donor Dev't	(
Function: Secondary Education	1		Total	36,313
1. Higher LG Services				
Output: Secondary Teaching S	Services			
		Sacardam, Tagahana' Salanias		1 521 00
No. of students sitting O level		Secondary Teachers' Salaries		1,531,99
No. of students passing O level	1200 (O level candidates who have passed in first, second and third grades at O level in all secondary schools in Oyam District.)			
No. of teaching and non teaching staff paid	323 (323 teaching and non-teaching staff of Acaba, Atapara, Ngai, Amwa Comprehensive, Abudallah Anyuru, Dr. Oryang, Iceme Girls, Loro & Otwal Secondary Schools paid salaries)			
Non Standard Outputs:	Teachers and non-teaching staff sensitized at individual school level on HIV/AIDS transmission, protection and care.			
			Wage Rec't:	1,531,991
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,531,991

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
2. Lower Level Services				
Output: Secondary Capitation	(USE)(LLS)			
No. of students enrolled in USE	5000 (Number of students enrolled in USE)	Conditional transfers to Secondary Sch	ools	490,92
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	490,92
			Domestic Dev't	
			Donor Dev't Total	490,92
Function: Skills Development				.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
1. Higher LG Services				
Output: Tertiary Education Se	rvices			
No. of students in tertiary	0	Tertiary Teachers' Salaries		693,09
education	Č	General Supply of Goods and Services		669,15
No. Of tertiary education Instructors paid salaries	323 (323 Teaching Staff, Support Staff and Non-Teaching Staff at Loro PTC, Minakulu Technical Institute and Acaba Technical School paid salaries.)			,
Non Standard Outputs:	Tutors of Loro Core PTC trained on the new Primary Schools and College Curriculum. Instructors, Tutors and NTS trained on HIV/AIDS workplace policy.			
			Wage Rec't:	693,09
			Non Wage Rec't:	669,15
			Domestic Dev't	
			Donor Dev't	(
			Total	1,362,242
3. Capital Purchases Output: Buildings & Other Str	uotuvos (Administrativo)			
Non Standard Outputs:	Completion of Administration Block at Acaba Technical School under	Non-Residential Buildings		44,09
	Presidential Pledge.		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	44,097
			Donor Dev't	(
			Total	44,09
Function: Education & Sports M	Ianagement and Inspection			
1. Higher LG Services				
Output: Education Management	nt Services			
Non Standard Outputs:	Community mobilization done in schools through PTA General meetings	General Staff Salaries Allowances		56,29 5
		Medical Expenses(To Employees)		1,20
		Incapacity, death benefits and funeral expenses		2,00
		Workshops and Seminars		5
		Hire of Venue (chairs, projector etc)		51
		Books, Periodicals and Newspapers		

cation) and Activities	and	Planned Expenditure By Item	UShe	Thousand
Education			0503	mousunu
		Computer Supplies and IT Services		2,1
		Computer Supplies and IT Services Welfare and Entertainment		2,1
		Printing, Stationery, Photocopying and		2,7
		Binding		
		Small Office Equipment		7
		Bank Charges and other Bank related cost	ts	7:
		Subscriptions		50
		Telecommunications		64
		Electricity		30
		Water		4
		General Supply of Goods and Services		7,65
		Travel Inland		19,68
		Travel Abroad		
		Fuel, Lubricants and Oils		50
		Maintenance - Civil		50
		Maintenance - Vehicles		8,2
			Wage Rec't:	56,29
		Λ	Von Wage Rec't:	48,86
			Domestic Dev't	
			Donor Dev't	
			Total	105,16
mut: Monitoring and Super	vision of Primary & secondary Educ	ation		
				1.00
No. of secondary schools inspected in quarter	27 (Each of the nine (9) secondary School inspected once in a term. The	Printing, Stationery, Photocopying and Binding		1,00
No. of secondary schools	27 (Each of the nine (9) secondary School inspected once in a term. The schools are Acaba, Otwal, Iceme, Ngai,	Printing, Stationery, Photocopying and Binding		
No. of secondary schools	27 (Each of the nine (9) secondary School inspected once in a term. The	Printing, Stationery, Photocopying and Binding		2:
No. of secondary schools	27 (Each of the nine (9) secondary School inspected once in a term. The schools are Acaba, Otwal, Iceme, Ngai, Dr. Oryang, Amwa Comprehensive,	Printing, Stationery, Photocopying and Binding Small Office Equipment		2: 19,8:
No. of secondary schools inspected in quarter No. of tertiary institutions	 27 (Each of the nine (9) secondary School inspected once in a term. The schools are Acaba, Otwal, Iceme, Ngai, Dr. Oryang, Amwa Comprehensive, Abdallah Anyuru, Loro and Atapara Secondary Schools.) 9 (Loro PTC, Minakulu Technical Institute and Acaba Technical School 	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland		2: 19,8
No. of secondary schools	 27 (Each of the nine (9) secondary School inspected once in a term. The schools are Acaba, Otwal, Iceme, Ngai, Dr. Oryang, Amwa Comprehensive, Abdallah Anyuru, Loro and Atapara Secondary Schools.) 9 (Loro PTC, Minakulu Technical 	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland		2: 19,8
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports	 27 (Each of the nine (9) secondary School inspected once in a term. The schools are Acaba, Otwal, Iceme, Ngai, Dr. Oryang, Amwa Comprehensive, Abdallah Anyuru, Loro and Atapara Secondary Schools.) 9 (Loro PTC, Minakulu Technical Institute and Acaba Technical School each inspected at least once in a term.) 4 (Four (4) Inspection reports, one per 	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland		2 19,8
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools	 27 (Each of the nine (9) secondary School inspected once in a term. The schools are Acaba, Otwal, Iceme, Ngai, Dr. Oryang, Amwa Comprehensive, Abdallah Anyuru, Loro and Atapara Secondary Schools.) 9 (Loro PTC, Minakulu Technical Institute and Acaba Technical School each inspected at least once in a term.) 4 (Four (4) Inspection reports, one per quarter) 363 (121 schools (Pre-Primary, Primary and Secondary) spread in Otwal, Aleka, Iceme, Abok, Ngai, Acaba, Minakulu, Myene, Kamdini, Aber, Loro & Oyam Town Council inspected at least once a term and 	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Maintenance - Vehicles		2: 19,8:
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	 27 (Each of the nine (9) secondary School inspected once in a term. The schools are Acaba, Otwal, Iceme, Ngai, Dr. Oryang, Amwa Comprehensive, Abdallah Anyuru, Loro and Atapara Secondary Schools.) 9 (Loro PTC, Minakulu Technical Institute and Acaba Technical School each inspected at least once in a term.) 4 (Four (4) Inspection reports, one per quarter) 363 (121 schools (Pre-Primary, Primary and Secondary) spread in Otwal, Aleka, Iceme, Abok, Ngai, Acaba, Minakulu, Myene, Kamdini, Aber, Loro & Oyam Town Council inspected at least once a term and reports produced) Mentoring and coaching of the 141 Pre Primary, Primary and Secondary school headteachers on their key functions, with emphasis on school level 	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Maintenance - Vehicles	Wage Rec't:	2: 19,8: 1,50
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	 27 (Each of the nine (9) secondary School inspected once in a term. The schools are Acaba, Otwal, Iceme, Ngai, Dr. Oryang, Amwa Comprehensive, Abdallah Anyuru, Loro and Atapara Secondary Schools.) 9 (Loro PTC, Minakulu Technical Institute and Acaba Technical School each inspected at least once in a term.) 4 (Four (4) Inspection reports, one per quarter) 363 (121 schools (Pre-Primary, Primary and Secondary) spread in Otwal, Aleka, Iceme, Abok, Ngai, Acaba, Minakulu, Myene, Kamdini, Aber, Loro & Oyam Town Council inspected at least once a term and reports produced) Mentoring and coaching of the 141 Pre Primary, Primary and Secondary school headteachers on their key functions, with emphasis on school level 	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Maintenance - Vehicles	Wage Rec't: Non Wage Rec't:	2: 19,8: 1,5(
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	 27 (Each of the nine (9) secondary School inspected once in a term. The schools are Acaba, Otwal, Iceme, Ngai, Dr. Oryang, Amwa Comprehensive, Abdallah Anyuru, Loro and Atapara Secondary Schools.) 9 (Loro PTC, Minakulu Technical Institute and Acaba Technical School each inspected at least once in a term.) 4 (Four (4) Inspection reports, one per quarter) 363 (121 schools (Pre-Primary, Primary and Secondary) spread in Otwal, Aleka, Iceme, Abok, Ngai, Acaba, Minakulu, Myene, Kamdini, Aber, Loro & Oyam Town Council inspected at least once a term and reports produced) Mentoring and coaching of the 141 Pre Primary, Primary and Secondary school headteachers on their key functions, with emphasis on school level 	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Maintenance - Vehicles	~	1,00 2: 19,8: 1,50
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	 27 (Each of the nine (9) secondary School inspected once in a term. The schools are Acaba, Otwal, Iceme, Ngai, Dr. Oryang, Amwa Comprehensive, Abdallah Anyuru, Loro and Atapara Secondary Schools.) 9 (Loro PTC, Minakulu Technical Institute and Acaba Technical School each inspected at least once in a term.) 4 (Four (4) Inspection reports, one per quarter) 363 (121 schools (Pre-Primary, Primary and Secondary) spread in Otwal, Aleka, Iceme, Abok, Ngai, Acaba, Minakulu, Myene, Kamdini, Aber, Loro & Oyam Town Council inspected at least once a term and reports produced) Mentoring and coaching of the 141 Pre Primary, Primary and Secondary school headteachers on their key functions, with emphasis on school level 	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Maintenance - Vehicles	Non Wage Rec't:	2: 19,8: 1,50

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
,,		USI Wage Rec't:	hs Thousand 10,020,988
		Non Wage Rec't:	1,974,171
		Domestic Dev't	761,518
		Donor Dev't	2,764,600
			15,521,276
Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	hs Thousand
a. Roads and Eng	gineering		
Function: District, Urban and (· · · · · · · · · · · · · · · · · · ·		
1. Higher LG Services			
Output: Operation of District	Roads Office		
Non Standard Outputs:	Quartely reports produced, staff	General Staff Salaries	53,62
Ē	appraised, salaries paid, office operational,	Allowances	11,48
	operational,	Medical Expenses(To Employees)	2,00
		Incapacity, death benefits and funeral	2,50
		expenses Hire of Venue (chairs, projector etc)	50
		Books, Periodicals and Newspapers	1,85
		Computer Supplies and IT Services	3,50
		Welfare and Entertainment	4,00
		Printing, Stationery, Photocopying and	12,00
		Binding	,
		Small Office Equipment	1,20
		Bank Charges and other Bank related costs	1,00
		Telecommunications	50
		Electricity	60
		Water	60
		Travel Inland	44,06
		Travel Abroad	15,00
		Fuel, Lubricants and Oils	35,96
		Maintenance - Vehicles	51,70
		Incapacity, death benefits and and funeral expenses	2,00
		Wage Rec't:	53,625
		Non Wage Rec't:	190,467
		Domestic Dev't	(
		Donor Dev't	(
		Total	244,092
Output: Promotion of Commu	nity Based Management in Road Mai	intenance	
Non Standard Outputs:	160 Road Gangs and 18 Heads persons	Workshops and Seminars	10,00
	recruited and trained on routine Road maintenance skills	Recruitment Expenses	2,50
	12	Telecommunications	1,00
	community sensitisation meetings held in all the 12 sub-counties (focus on HIV/AIDS, Gender and Road Safety) and report produced.	Travel Inland	9,50
	▲ ▲ ·····	Wage Rec't:	(
		Non Wage Rec't:	23,000
		Domestic Dev't	(

Planned Outputs (Description a Location) and Activities	Ind	Planned Expenditure By Item UShs	Thousand
a. Roads and Eng	inoorina		
u. Nouus unu Engl	ineering		
		Donor Dev't	0 22.000
		Total	23,000
2. Lower Level Services			
Dutput: Community Access Roa			
No of bottle necks removed from CARs	11 (Bottle necks removed from; Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Kulu Buge Swamp in Lore Sub County, Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Aleka Sub County, Ajurujuru Swamp in Ngai Sub County, Ajurujuru Swamp oyere Swamp in Minakulu Sub County, Abulu - Otara Swamp in Myene Sub County, Wirao - Barlongo Swamp in Aber Sub County, Lango centre in Kamdini Sub County, and Opeke olengere swamp in Abok Sub county.)	c.	71,34
Non Standard Outputs:	Four Quarterly Reports Produced.		
		Wage Rec't:	(
		Non Wage Rec't:	71,349
		Domestic Dev't	(
		Donor Dev't	(
		Total	71,349
Output: Urban paved roads Ma	intenance (LLS)		
Length in Km of Urban paved roads periodically maintained	4 (Length in Km of unpaved roads periodically maintained in Oyam Town Council)	Conditional transfers to Road Maintenance	85,85
Length in Km of Urban paved roads routinely maintained	10 (Length in Km of unpaved roads routinely maintained in Oyam Town Council)		
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	85,85
		Domestic Dev't	(
		Donor Dev't	(
		Total	85,85
Output: District Roads Maintai	nence (URF)		
Length in Km of District roads periodically maintained	0 (Not planned for)	Conditional transfers to Road Maintenance	302,93
Length in Km of District roads routinely maintained	35 (Routine Machanised Maintenance of Okule - Corner Lii - Acimi road 10.3 km, Iceme - Aloni - Otwal Railways 11Km, Obangangeo - Atipe 7.2km, Otwal - Opeta 6km.)		
No. of bridges maintained	0 (N/A)		
Non Standard Outputs:	Communities Mobilised, sensitised and five Road user comettee formed trained and made operational		
		Wage Rec't:	(
		Non Wage Rec't:	302,93
		Domestic Dev't	(
		Donor Dev't	(

anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	-
,	• •	UShs	Thousand
ı. Roads and Eng	gineering		
		Total	302,934
utput: PRDP-District and Co	ommunity Access Road Maintenance		
Length in Km of District roads maintained.	16 (Periodic Maintenance of Ngai - Ariek - Opit Road 12km and Oyam T.c - Tegacia 3.6 km done.)	Conditional transfers to Road Maintenance	169,19
No. of Bridges Repaired	0 (N/A)		
Lengths in km of community access roads maintained	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	169,19
		Donor Dev't	
		Total	169,19
Capital Purchases			
utput: Rural roads construct	tion and rehabilitation		
Length in Km. of rural roads constructed	49 (Four Community Access Roads namely; Onekgwok P/S-Abura Bung- OtwonaRoad 13km, Abere trading center-Tecik-Abyenek Road 14 km, Anyang-Acokara HC-Gulu Border Road 12km, and Barlwala-Onami- Omele P/S-Wanglobo Road 10km Rehabilitated with NUDEIL Funding.)	Roads and Bridges	4,187,00
Length in Km. of rural roads rehabilitated	12 (Sections of Aliidi - Awangi Road 1km., Oyam TC - Alao - Amido Road 5.5 Km, and Omarayok - Gwokwikoyo, 5 km Rehabilited.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	512,00
		Donor Dev't	3,675,00
		Total	4,187,00

ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
. Water				
unction: Rural Water Supply a	nd Sanitation			
Higher LG Services				
utput: Operation of the Distri	ct Water Office			
Non Standard Outputs	Staff salaries paid, 4	General Staff Salaries		21,68
Non Standard Outputs:	coordination meetings held, stationary	Contract Staff Salaries (Incl. Casuals,		21,00
	procured, fuel procured, bank charges met, wages for contract staff paid,	Temporary)		2,70
	workshops facilitated, consultation	Workshops and Seminars		4,00
	made, supervision reports produced.	Books, Periodicals and Newspapers		58
		Computer Supplies and IT Services		50
		Printing, Stationery, Photocopying and Binding		4,08
		Small Office Equipment		38
		Bank Charges and other Bank related co	osts	48
		Electricity		82
		Travel Inland		4,00
		Fuel, Lubricants and Oils		12,00
		Maintenance - Vehicles		6,00
			Wage Rec't:	21,68
			Non Wage Rec't:	21,00
			Domestic Dev't	35,61
			Donor Dev't	22,01
			Total	57,29
utput: Supervision, monitorin	g and coordination			
No. of supervision visits during and after construction	80 (80 Supervision visits made in the whole district, constructed water points inspected and data collection and	Allowances Travel Inland		8,30 18,40
	analysis done.)			
No. of District Water Supply and Sanitation Coordination Meetings	analysis done.) 4 (4 coordination meetings held at the district headquarters)			
Supply and Sanitation	4 (4 coordination meetings held at the			
Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for	4 (4 coordination meetings held at the district headquarters)30 (30 watrer sources tested for quality			
Supply and Sanitation Coordination Meetings No. of water points tested for quality	4 (4 coordination meetings held at the district headquarters)30 (30 watrer sources tested for quality compliance in the whole district)			
Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information	 4 (4 coordination meetings held at the district headquarters) 30 (30 watrer sources tested for quality compliance in the whole district) 0 (N/A) 			
Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	 4 (4 coordination meetings held at the district headquarters) 30 (30 watrer sources tested for quality compliance in the whole district) 0 (N/A) 0 (N/A) Updated water database, analysed 		Wage Rec'1:	
Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	 4 (4 coordination meetings held at the district headquarters) 30 (30 watrer sources tested for quality compliance in the whole district) 0 (N/A) 0 (N/A) Updated water database, analysed 		Wage Rec't: Non Wage Rec't:	
Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	 4 (4 coordination meetings held at the district headquarters) 30 (30 watrer sources tested for quality compliance in the whole district) 0 (N/A) 0 (N/A) Updated water database, analysed 		ů	
Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	 4 (4 coordination meetings held at the district headquarters) 30 (30 watrer sources tested for quality compliance in the whole district) 0 (N/A) 0 (N/A) Updated water database, analysed 		Non Wage Rec't:	26,70
Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	 4 (4 coordination meetings held at the district headquarters) 30 (30 watrer sources tested for quality compliance in the whole district) 0 (N/A) 0 (N/A) Updated water database, analysed 		Non Wage Rec't: Domestic Dev't	26,70
Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure) Non Standard Outputs:	 4 (4 coordination meetings held at the district headquarters) 30 (30 watrer sources tested for quality compliance in the whole district) 0 (N/A) 0 (N/A) Updated water database, analysed 		Non Wage Rec't: Domestic Dev't Donor Dev't	26,70
Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure) Non Standard Outputs:	 4 (4 coordination meetings held at the district headquarters) 30 (30 watrer sources tested for quality compliance in the whole district) 0 (N/A) 0 (N/A) Updated water database, analysed water report 		Non Wage Rec't: Domestic Dev't Donor Dev't	26,70 26,70
Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure) Non Standard Outputs:	4 (4 coordination meetings held at the district headquarters) 30 (30 watrer sources tested for quality compliance in the whole district) 0 (N/A) 0 (N/A) Updated water database, analysed water report	nd Hygiene	Non Wage Rec't: Domestic Dev't Donor Dev't	26,70 26,70 17,76 25,38
Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure) Non Standard Outputs:	4 (4 coordination meetings held at the district headquarters) 30 (30 watrer sources tested for quality compliance in the whole district) 0 (N/A) 0 (N/A) Updated water database, analysed water report	nd Hygiene Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	26,70 26,70 17,76

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water				
No. Of Water User Committee members trained	432 (432 members of WUC trained in the whole district)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	48 (48 private sector mechanics trained in the whole district)	I		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Radio talkshows conducted in one of the radio stations in Lira and Oyan radio Shine FM)	ſ		
Non Standard Outputs:	World water day celebrated, baseline survey report produced, WUCs supported after construction			
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	48,102
			Donor Dev't	(
Output: Promotion of Sanitation	on and Hygiana		Total	48,102
Non Standard Outputs:	Improved latrine coverage and hand	General Supply of Goods and Services		1,000
Non Standard Outputs.	washing facilities, No. of villages Triggered, follow ups made, ODF verification made, sanitation promotior conducted, planning meeting held	Travel Inland		21,000
			Wage Rec't:	C
			Non Wage Rec't:	22,000
			Domestic Dev't	C
			Donor Dev't	C
			Total	22,000
3. Capital Purchases Output: Other Capital				
Non Standard Outputs:	All outstanding contractual obligations paid	s Other Structures		200,000
	parte		Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	200,000
			Donor Dev't	C
			Total	200,000
Output: Construction of public				
No. of public latrines in RGCs and public places	1 (1 Latrine constructed at Macodwoge Trading Centre in Acaba Sub-county)	o Non-Residential Buildings		15,000
Non Standard Outputs:	Not Planned For			
			Wage Rec't:	0
			Non Wage Rec't:	15.000
			Domestic Dev't	15,000
			Donor Dev't Total	(15,000
			10101	15,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water				
Output: Spring protection				
No. of springs protected	6 (6 Springs protected across subcounties)	Other Structures		27,000
Non Standard Outputs:	Not Planned For			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	27,000
			Donor Dev't Total	0 27,000
Output: PRDP-Shallow well co	onstruction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (9 motorised shalloow well cobnstructed across the district)	Other Structures		72,000
Non Standard Outputs:	Not Planned For			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	72,000 0
			Total	72,000
Output: Borehole drilling and	rehabilitation			,
No. of deep boreholes rehabilitated	20 (20 boreholes assessed and rehabilitated.)	Other Structures		293,727
No. of deep boreholes drilled (hand pump, motorised)	10 (10 Boreholes constructed in different locations across the District.)			
Non Standard Outputs:	Not Planned For			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	93,727
			Donor Dev't Total	200,000 293,727
Output: PRDP-Borehole drilli	ng and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	13 (13 Boreholes constructed across th district)	e Other Structures		234,000
No. of deep boreholes rehabilitated	0 (Not Planned For)			
Non Standard Outputs:	Not Planned For			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	234,000
			Donor Dev't	0
			Total	234,000

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
Liocution) una recivites			hs Thousand
		Wage Rec't:	75,307
		Non Wage Rec't:	695,608
		Domestic Dev't	1,433,334
		Donor Dev't Total	3,875,000 6,079,24 9
Workplan Details		1014	0,079,24
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	hs Thousand
8. Natural Resourc	es	1	
Function: Natural Resources M	anagement		
1. Higher LG Services			
Output: District Natural Resou	rce Management		
Non Standard Outputs:	Natural Resources Department staff	General Staff Salaries	79,20
*	salaries paid; Natural Resources Department staff appraisal	Medical Expenses(To Employees)	1,00
	undertaken; Medical and burial	Incapacity, death benefits and funeral	1,00
	expenses for department staff paid; Department vehicles and equipments	expenses	
	maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; World Environment Day Celebrations accomplished; Laptop and Arc View software procured	Computer Supplies and IT Services	9,0
		Printing, Stationery, Photocopying and Binding	3
		Small Office Equipment	4
		Bank Charges and other Bank related costs	6
		Information and Communications Technology	5
		Electricity	6
		General Supply of Goods and Services	2.
		Travel Inland	4,69
		Fuel, Lubricants and Oils	50
		Maintenance - Vehicles	2,00
		Maintenance Machinery, Equipment and Furniture	40
		Wage Rec't:	79,20
		Non Wage Rec't:	21,23
		Domestic Dev't	
		Donor Dev't	
Outrante Tara Diantina and Aff		Total	100,43
Output: Tree Planting and Affe			
Number of people (Men and Women) participating in tree planting days	0 (N/A)	General Supply of Goods and Services	10,00
Area (Ha) of trees established (planted and surviving)	15000 (15 000 tree seedlings planted and maintained at Oyam District Headquarters)		
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	
		Donor Dev't	
<u></u>		Total	10,00
Output: Community Training i	-		
No. of Water Shed	4 (Communities in Otwal, Iceme, Loro,	, Workshops and Seminars	15,00

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
. Natural Resource	es			
Management Committees formulated Non Standard Outputs:	Aber and Ngai trained on sustainable utilization and management of wetlands; Training of watershed management committees on roles and responsibilities) N/A			
Non Standard Outputs.			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	15,00
			Donor Dev't	
			Total	15,0
Output: River Bank and Wetlar	nd Restoration			
No. of Wetland Action	0 (N/A)	Workshops and Seminars		6,0
Plans and regulations developed		Printing, Stationery, Photocopying and		1
Area (Ha) of Wetlands	0 (Not planned for)	Binding General Supply of Goods and Services		9,0
demarcated and restored		Travel Inland		9,0 1,2
Non Standard Outputs:	Community Based Wetland Management Planning undertaken for (Abok) and (Kamdini); Wetland resource user communities in Otwal, Iceme and Minakulu supported in apiary and aquaculture	Traver Intana		1,4
			Wage Rec't:	
			Non Wage Rec't:	7,33
			Domestic Dev't	9,01
			Donor Dev't Total	16,34
Output: PRDP-Stakeholder Env	vironmental Training and Sensitisat	ion	10111	10,34
No. of community women and men trained in ENR monitoring	0 (N/A)	Workshops and Seminars		40,7
Non Standard Outputs:	Sub-county stakeholders sensitized on natural resources management; Environmental education conducted in 10 primary schools; District Environment Committee trained on environment and natural resources management			
			Wage Rec't:	
			Non Wage Rec't:	40,71
			Domestic Dev't	
			Donor Dev't	40 7
Output: Infrastruture Planning			Total	40,7 1
Non Standard Outputs:	Physical planning of Iceme Rural Growth Centre undertaken	Consultancy Services- Long-term		15,0
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	15,00
			Donor Dev't	
			Total	15,0

Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	79,206
			Non Wage Rec't:	69,285
			Domestic Dev't	49,012
			Donor Dev't	0
			Total	197,504
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
P. Community Base	ed Services			
Function: Community Mobilisa	tion and Empowerment			
1. Higher LG Services				
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	Staff salaries paid, Community	General Staff Salaries		104,70
	department operational, Supervision reports produced in the district and sub	Allowances		63,00
	counties of Aber, Abok, Acaba, Aleka,	Welfare and Entertainment		14,00
	iceme, Loro, Kamdini, Minakulu, Myene, Ngai, Otwal, Oyam Town	Printing, Stationery, Photocopying and		14,30
	Council	Binding		2.5
		<i>Electricity</i>		35
		General Supply of Goods and Services Travel Inland		22,20 8,30
		Fuel, Lubricants and Oils		20,43
		Tuel, Eubricants and Oils	Wage Rec't:	104,709
			-	104,705
				10 000
			Non Wage Rec't: Domestic Dev't	19,090 77.000
			Domestic Dev't	77,000
				77,000 46,499
Output: Adult Learning			Domestic Dev't Donor Dev't	77,000
Output: Adult Learning No. FAL Learners Trained	2500 (1- FAL programmes Monitored	Allowances	Domestic Dev't Donor Dev't	77,000 46,499
	2500 (1- FAL programmes Monitored and supervised 2- Incentives provided to 100 FAL instructors	Allowances Printing, Stationery, Photocopying and Binding	Domestic Dev't Donor Dev't	77,000 46,499 247,298
	and supervised 2- Incentives provided to 100 FAL instructors 3, Reports submitted to Kampala 4-	Printing, Stationery, Photocopying and	Domestic Dev't Donor Dev't	77,000 46,499 247,298 10,64
	and supervised 2- Incentives provided to 100 FAL instructors 3, Reports submitted to Kampala 4- Assorted materials for FAL classes procured.Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town	Printing, Stationery, Photocopying and Binding	Domestic Dev't Donor Dev't	77,000 46,499 247,298 10,64 40
	and supervised 2- Incentives provided to 100 FAL instructors 3, Reports submitted to Kampala 4- Assorted materials for FAL classes procured.Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu,	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services	Domestic Dev't Donor Dev't Total	77,000 46,499 247,298 10,64 40 2,40
No. FAL Learners Trained	and supervised 2- Incentives provided to 100 FAL instructors 3, Reports submitted to Kampala 4- Assorted materials for FAL classes procured.Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council) FAL classes functional in the sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services	Domestic Dev't Donor Dev't Total Wage Rec't:	77,000 46,499 247,298 10,64 40 2,40 1,52
No. FAL Learners Trained	and supervised 2- Incentives provided to 100 FAL instructors 3, Reports submitted to Kampala 4- Assorted materials for FAL classes procured.Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council) FAL classes functional in the sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	77,000 46,499 247,298 10,64 40 2,40 1,52 (14,974
No. FAL Learners Trained	and supervised 2- Incentives provided to 100 FAL instructors 3, Reports submitted to Kampala 4- Assorted materials for FAL classes procured.Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council) FAL classes functional in the sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	77,000 46,499 247,298 10,64 40 2,40 1,52
No. FAL Learners Trained	and supervised 2- Incentives provided to 100 FAL instructors 3, Reports submitted to Kampala 4- Assorted materials for FAL classes procured.Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council) FAL classes functional in the sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	77,000 46,499 247,298 10,64 40 2,40 1,52 (14,974 ((
No. FAL Learners Trained	and supervised 2- Incentives provided to 100 FAL instructors 3, Reports submitted to Kampala 4- Assorted materials for FAL classes procured.Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council) FAL classes functional in the sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	77,000 46,499 247,298 10,64 40 2,40 1,52
No. FAL Learners Trained Non Standard Outputs: Output: Gender Mainstreamin	and supervised 2- Incentives provided to 100 FAL instructors 3, Reports submitted to Kampala 4- Assorted materials for FAL classes procured.Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council) FAL classes functional in the sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Fuel, Lubricants and Oils	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	77,000 46,499 247,298 10,64 40 2,40 1,52 (14,974 ((
No. FAL Learners Trained	and supervised 2- Incentives provided to 100 FAL instructors 3, Reports submitted to Kampala 4- Assorted materials for FAL classes procured.Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council) FAL classes functional in the sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council g Women groups mobilised, trained and	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Fuel, Lubricants and Oils Allowances	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	77,000 46,499 247,298 10,64 40 2,40 1,52 (14,974 ((14,97 4 (14,97 4 (14,97 4 (14,97 4 (14,97 4 (14,97 4 (1 ,00)
No. FAL Learners Trained Non Standard Outputs: Output: Gender Mainstreamin	and supervised 2- Incentives provided to 100 FAL instructors 3, Reports submitted to Kampala 4- Assorted materials for FAL classes procured.Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council) FAL classes functional in the sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council g Women groups mobilised, trained and supported in sub counties of Aber, Abok, Aleka, Acaba, Loro, Iceme,	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Fuel, Lubricants and Oils Allowances Workshops and Seminars	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	77,000 46,499 247,298 10,64 40 2,40 1,52 (14,974 (((14,974 (((14,974) () (14,974) () (14,974) () (1 ,000 (1 ,000) (1 ,0) (1 ,000) (1
No. FAL Learners Trained Non Standard Outputs: Output: Gender Mainstreamin	and supervised 2- Incentives provided to 100 FAL instructors 3, Reports submitted to Kampala 4- Assorted materials for FAL classes procured.Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council) FAL classes functional in the sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council g Women groups mobilised, trained and supported in sub counties of Aber,	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Fuel, Lubricants and Oils Allowances	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	77,000 46,499 247,298 10,64 40 2,40 1,52 (14,974 ((14,97 4 (14,97 4 (14,97 4 (14,97 4 (14,97 4 (14,97 4 (1 ,00)

Workplan Details

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Community Ras	ad Samicas		05//5/1	nousuna
Community Bas	seu services		N W D (5.05
			Non Wage Rec't:	5,05
			Domestic Dev't	
			Donor Dev't	
			Total	5,05
output: Support to Youth Co	unciis			
No. of Youth councils	12 (Youth groups mobilised, trained,	Allowances		2,00
supported	and youth councils supported in the sub counties of Aber, Abok, Acaba, Aleka,	Hire of Venue (chairs, projector etc)		20
	Loro, Iceme, Minakulu, Ngai, Otwal,	Computer Supplies and IT Services		3:
	Oyam Town Council, Myene, Kamdini sub-counties)	Printing, Stationery, Photocopying and		50
Non Standard Outputs:	1) Youth groups in all the sub-counties	Binding		
1	mobilized and	Travel Inland		2,0
	monitored 2) 36 youth leaders on entreprenuership,			
	business and life skills			
	trained 3) Youth council			
	review meetings with some slected youth leaders carried			
	out 4) Youth			
	Council office operation supported 5) District Youth Council meeitngs			
	conducted			
			Wage Rec't:	
			Non Wage Rec't:	5,05
			Domestic Dev't	
			Donor Dev't	
			Total	5,05
utput: Support to Disabled a	and the Elderly			
No. of assisted aids	12 (Disability elderly groups in sub	Allowances		2,4
supplied to disabled and	counties of Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal,	Welfare and Entertainment		7
elderly community		Printing, Stationery, Photocopying and Binding		1,6
Non Standard Outputs:	PWD groups in all the sub-counties	General Supply of Goods and Services		26,14
	mobilized and monitored 2) PWD	Fuel, Lubricants and Oils		1,2
	leaders on business enterprise and life			
	skills trained 3), Annual review meeting with PWDs			
	leaders conducted 4)			
	District Council Disability office			
	ruuning supported 5) IGAs for 12 PWD groups in all the sub-counties			
	supported 6) PWD			
	IGA projects in all the sub-counties monitored aand			
	supervised 7)			
	Council for disability meeting conducte			
			Wage Rec't:	
			Non Wage Rec't:	32 04
				32,06
			Domestic Dev't	
			DanconDeck	
			Donor Dev't Total	32,00

No. of women councils

(Women councils in the District and Allowances

2,000

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs Thousand	
9. Community Based Services			
supported sub counties of Aber, Abok, Acaba,	Computer Supplies and IT Services	3:	53
Aleka, Loro, Minakulu, Iceme, Myene, Otwal, Ngai and Oyam Town Council supported.)	Printing, Stationery, Photocopying and Binding	50	00
Non Standard Outputs: 1) Women groups in all the sub-	Small Office Equipment	20	00
counties mobilized and monitored. 2) Some selected women leaders trained on business entreprenuership and life skills 3) Annua progress review meeting for 24 women leaders held . 4) Women Counciat district office runnin supported 5) District Women Council meeting conducted.		2,00	00
	W	age Rec't:	0
	Non W	age Rec't: 5,05	53
	Dome	estic Dev't	0
	Da	onor Dev't	0
		Total 5,05	53

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
		I	Wage Rec't:	104,709
			Non Wage Rec't:	81,289
			Domestic Dev't	77,000
			Donor Dev't	46,499
Workplan Details			Total	309,497
Planned Outputs (Description a	and	Planned Expenditure By Item		
10. Planning			UShs	Thousand
Function: Local Government Pl	anning Sorvices			
1. Higher LG Services	unning Services			
Output: Management of the Dis	strict Planning Office			
	-			2 0.044
Non Standard Outputs:	1. 2 Vehicles operated and maintained 2 motorcycles operated & maintained 3			29,945
	computers operated & maintained.	Allowances		3,500
	Filling cabinents and other office equipments procured and maintained	Medical Expenses(To Employees) Hire of Venue (chairs, projector etc)		2,000 3,000
	2. Planning office operational	Books, Periodicals and Newspapers		3,00
	3. Office chair and table procured 4. LGMSD projects supervised	Printing, Stationery, Photocopying and		6,50
	5. Mentoring done at LLGs Reports rpoduced and delivered to line ministries	Binding		0,50
		Telecommunications		50
		Travel Inland		19,00
		Fuel, Lubricants and Oils		14,66
		Maintenance - Vehicles		25,00
			Wage Rec't:	29,945
			Non Wage Rec't:	38,01
			Domestic Dev't	37,000
			Donor Dev't	(
Output: District Planning			Total	104,956
No of Minutes of TPC meetings	0	Allowances		4,500
No of minutes of Council	6 (Sectoral Committee reports	Workshops and Seminars		6,500
meetings with relevant	produced, council reports produced,	Hire of Venue (chairs, projector etc)		1,00
resolutions	minute extract of TPC produced and submitted to sectoral committee)	Computer Supplies and IT Services Printing, Stationery, Photocopying and		2,774 2,500
No of qualified staff in the	1 (Project profile developed, Budget	Binding		2,500
Unit	framework developed and submitted to ministry of finance,)			2,00
Non Standard Outputs:	Harmonised data base operational,	Travel Inland		7,800
-	statisitical committee faciltiated, popoulation action plan produced	Fuel, Lubricants and Oils		4,300
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	C
			Donor Dev't	31,374
			Total	31,374
Output: Development Planning				
Non Standard Outputs:	Quartely reports produced and	Travel Inland		10,000
	submitted to Ministry of finance, LLG staff trained on development planning	Fuel, Lubricants and Oils		6,000
			Waga Daalt	0
			Wage Rec't:	0

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
0. Planning				
			Non Wage Rec't:	(
			Domestic Dev't	16,000
			Donor Dev't	(
			Total	16,000
Output: Management Infomra	ation Systems			
Non Standard Outputs:	All computer maintained, antivirus and other software updated	Computer Supplies and IT Services		6,00
			Wage Rec't:	(
			Non Wage Rec't:	6,000
			Domestic Dev't	(
			Donor Dev't	(
Output: Operational Planning			Total	6,00(
Non Standard Outputs:	Quartely and Annual Review meeting held, budget framework paper	Workshops and Seminars		16,94
	conducted, budget conference held		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	16,943
			Donor Dev't	(
			Total	16,943
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	Quartely DLSP, PRDP, LGMSDP,	Computer Supplies and IT Services		2,00
Ĩ	PAF monitoring reports produced, Pay slips for all staff printed	Printing, Stationery, Photocopying and Binding		23,60
		Travel Inland		40,51
		Fuel, Lubricants and Oils		41,47
			Wage Rec't:	(
			Wage Rec't: Non Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	89,163 18,431
			Non Wage Rec't: Domestic Dev't Donor Dev't	89,165 18,431 (
			Non Wage Rec't: Domestic Dev't	(89,165 18,431 (107,596
-	ansnort Equinment		Non Wage Rec't: Domestic Dev't Donor Dev't	89,165 18,431 (
-	ansport Equipment 2 Vehicles maintained 8 Motorcycles maintained Vehicle tryes procures for two vehicles	Transport Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't	89,165 18,431 (
Output: Vehicles & Other Tra	2 Vehicles maintained 8 Motorcycles maintained		Non Wage Rec't: Domestic Dev't Donor Dev't	89,165 18,431 (107,596 18,71
Output: Vehicles & Other Tra	2 Vehicles maintained 8 Motorcycles maintained		Non Wage Rec't: Domestic Dev't Donor Dev't Total	89,165 18,431 (107,596 18,71
Output: Vehicles & Other Tra	2 Vehicles maintained 8 Motorcycles maintained		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	89,165 18,431 (107,596 18,71 ((
Output: Vehicles & Other Tra	2 Vehicles maintained 8 Motorcycles maintained		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	89,165 18,43 (107,59 18,71
Output: Vehicles & Other Tra Non Standard Outputs:	2 Vehicles maintained 8 Motorcycles maintained Vehicle tryes procures for two vehicles		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	89,165 18,43 (107,59 18,71 (((18,710 ((
Output: Vehicles & Other Tra Non Standard Outputs:	2 Vehicles maintained 8 Motorcycles maintained Vehicle tryes procures for two vehicles res (Non Service Delivery) 3 chairs, 3 executive desks, 6 chairs for Planner, Population officer and office		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	89,165 18,431 (107,59 (
Output: Vehicles & Other Tra Non Standard Outputs: Output: Furniture and Fixtur	2 Vehicles maintained 8 Motorcycles maintained Vehicle tryes procures for two vehicles res (Non Service Delivery) 3 chairs, 3 executive desks, 6 chairs for		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	89,165 18,431 (107,596 18,714 ((18,710 (18,710
Output: Furniture and Fixtur	2 Vehicles maintained 8 Motorcycles maintained Vehicle tryes procures for two vehicles res (Non Service Delivery) 3 chairs, 3 executive desks, 6 chairs for Planner, Population officer and office		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	89,165 18,431 (107,596 18,711 (((18,710 ((18,710) (((18,710) ((((18,710) (((((((18,710) (((((((((((((((((((

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
10. Planning			
		Donor Dev't	0
		Total	6,760

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	29,94
			Non Wage Rec't:	133,17
			Domestic Dev't	113,844
			Donor Dev't	31,37
			Total	308,33
Workplan Details				
Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
11. Internal Audit				
Function: Internal Audit Servi	ces			
1. Higher LG Services				
Output: Management of Inter	nal Audit Office			
Non Standard Outputs:	Salary paid for two audit staff, four	General Staff Salaries		30,99
	quarterly audit reports produced, office made operational.	Allowances		1,00
		Incapacity, death benefits and funeral expenses		49
		Staff Training		1,00
		Computer Supplies and IT Services		2,50
		Printing, Stationery, Photocopying and Binding		1,00
		Medical and Agricultural supplies		1,00
		Travel Inland		1,50
		Fuel, Lubricants and Oils		2,92
		Telecommunications		50
			Wage Rec't:	30,99
			Non Wage Rec't:	11,91
			Domestic Dev't	
			Donor Dev't	
			Total	42,91

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	30,995
		Non Wage Rec't:	11,916
		Domestic Dev't	0
		Donor Dev't	0
		Total	42,911

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV:Not Specifi	ied	426,727.28
Sector: Water and E	nvironment			426,727.28
LG Function: Rural Wat	er Supply and Sanitation			426,727.28
Capital Purchases Output: Spring protection LCII: Not Specified	on			27,000.00
Spring Protection in 6 locations across the district		Not Specified	231007 Other	27,000.00
Output: PRDP-Shallow LCII: Not Specified	well construction			72,000.00
9 Motorised shallow well constructed across the district		Not Specified	231007 Other	72,000.00
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			93,727.28
Assessment and rehabilitation of 20 boreholes		Not Specified	231007 Other	93,727.28
Output: PRDP-Borehole LCII: Not Specified	e drilling and rehabilitation			234,000.00
Construction of 13 boreholes across the district		Not Specified	231007 Other	234,000.00
Capital Purchases	1		C• 1	
LCIII: Not Specifie		LCIV: Not Specif	iea	940,706.11
Sector: Works and T	-			472,126.76
LG Function: District, U Lower Local Services	rban and Community Access I	Koaas		472,126.76
Output: District Roads N LCII: Not Specified	Maintainence (URF)			302,934.00
Not Specified		Not Specified	263312 Conditional transfers to Road Maintenance	302,934.00
Output: PRDP-District a LCII: Not Specified	and Community Access Road	Maintenance		169,192.76
Periodic Maintenance of Ngai - Ariek - Opit Road 12km and Oyam T.c - Tegacia 3.6 km done		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	169,192.76
Lower Local Services				
Sector: Water and E				400,000.00
LG Function: Rural Wat	er Supply and Sanitation			400,000.00
Capital Purchases Output: Other Capital LCII: Not Specified				200,000.00
Payment of outstanding obligations and retentions		Not Specified	231007 Other	200,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilli LCII: Not Specified	ng and rehabilitation			200,000.00
Construction of 10 Boreholes in carious location across the District		Donor Funding	231007 Other	200,000.00
Capital Purchases				
Sector: Public Sector				25,470.35
	vernment Planning Services			25,470.35
Capital Purchases Output: Vehicles & Oth LCII: Not Specified	ner Transport Equipment			18,710.00
Not Specified		Not Specified	231004 Transport Equipment	18,710.00
Output: Furniture and LCII: Not Specified	Fixtures (Non Service Delivery)		6,760.35
Procure 3 Executive chairs, 3 executive office Desks, and Six visitor's chairs for District Planner, Population officer and		Not Specified	231006 Furniture and Fixtures	6,760.35
office Typist				
Capital Purchases Sector: Accountabi	lity			43,109.00
	l Management and Accountabil	ity(IG)		43,109.00
Capital Purchases	i munugemeni unu Accouniuoii	uy(LO)		45,107.00
Output: Buildings & O LCII: Not Specified	ther Structures			43,109.00
Not Specified		Locally Raised Revenues	231001 Non- Residential Buildings	43,109.00
Capital Purchases	-			0.400.00
LCIII: Not Specific		LCIV: Oyam		8,400.00
Sector: Public Sector	-			8,400.00
	nd Urban Administration			8,400.00
Capital Purchases Output: Furniture and LCII: Not Specified	Fixtures (Non Service Delivery)		8,400.00
Procurement of furniture		Locally Raised Revenues	231006 Furniture and Fixtures	8,400.00
Capital Purchases				
LCIII: Aber Sub-c	ounty	LCIV: Oyam Cou	enty	424,272.21
Sector: Agriculture				62,779.27
LG Function: Agricultu	ral Advisory Services			62,779.27
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			62,779.27
Aber		Conditional Grant for NAADS	263329 NAADS	62,779.27
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and	d Transport			6,919.00
LG Function: District	t, Urban and Community Access	Roads		6,919.00
Lower Local Services Output: Community LCII: Wirao Parish	Access Road Maintenance (LLS))		6,919.00
Wirao - barlongo Swamp		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,919.00
Lower Local Services				220.050.15
Sector: Education				220,959.15 176,759.22
Capital Purchases	imary and Primary Education			170,739.22
-	onstruction and rehabilitation			44,996.94
Construction of a two classroom block without office at Abe Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	44,996.94
	truction and rehabilitation			20,000.00
Construction of a five stance drainable latri at Aber Primary Scho	ne	Conditional Grant to SFG	231001 Non- Residential Buildings	20,000.00
	ner house construction and rehal	bilitation		34,999.42
Completion of one un of a teachers' house a Fr. Oryang Mem. Primary School		Conditional Grant to SFG	231002 Residential Buildings	34,999.42
-	furniture to primary schools			5,680.00
Procuremunt of schoo furniture to Aber Primary School	ol	Conditional Grant to SFG	231006 Furniture and Fixtures	5,680.00
Capital Purchases				
Lower Local Services Output: Primary Sch LCII: Akaka Parish	ools Services UPE (LLS)			71,082.86
ALYEC PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,250.83
ABER PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	11,493.92
LCII: Atura Parish				
APALA 'A' Ps		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,340.07
ACUTA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,276.29

	sicis to Lower Lev	er ser vices and	eupitui in testi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ADYEGI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,061.13
ATURA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,820.23
LCII: Wirao Parish				
FR ORYANG M		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,666.94
AYOMAPWONO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,121.35
OYOE PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,052.09
Lower Local Services LG Function: Secondary	Education			44,199.94
Lower Local Services Output: Secondary Capi LCII: Akaka Parish	tation(USE)(LLS)			44,199.94
ABDALLA ANYURU MEM. COLL.		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	44,199.94
Lower Local Services				
Sector: Health				133,614.79
LG Function: Primary H	ealthcare			133,614.79
Capital Purchases Output: PRDP-Staff hou LCII: Atura Parish	ses construction and rehabili	tation		112,445.18
Completion of Staff House & 2 stance Drainable Latrines	Atura H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	30,769.06
Staff House & 2 stance drainable Latine Completion	Adyegi H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	43,419.53
Staff House & 2 stance Drainable latrine completion	Atura H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	38,256.59
-	y ward construction and reh	abilitation		13,321.61
Completion of maternity ward, 4 stance pit latrine & Placenta Pit.	Atura H/C II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	13,321.61
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Akaka Parish	e Services (HCIV-HCII-LLS)		7,848.00
Aber H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Atura Parish			
Adyegi H/C II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Atura H/C II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services LCIII: Abok Sub-county	LCIV: Oyam Cou	intv	560,665.24
Sector: Agriculture	Lett: 0 juin cou	, in the second s	68,632.07
LG Function: Agricultural Advisory Services			68,632.07
Lower Local Services			
Output: LLG Advisory Services (LLS) LCII: Not Specified			68,632.07
Abok	Conditional Grant for NAADS	263329 NAADS	68,632.07
Lower Local Services			144.000.00
Sector: Works and Transport			144,929.00
LG Function: District, Urban and Community Access R Capital Purchases	Coads		144,929.00
Output: Rural roads construction and rehabilitation LCII: Ariba Parish			140,800.00
Rehabilitation of Omarayok - Gwokwikoyo section 5km	Conditional Grant to feeder roads maintenance workshop	231003 Roads and Bridges s	140,800.00
Capital Purchases			
Lower Local Services			
Output: Community Access Road Maintenance (LLS) LCII: Not Specified			4,129.00
Opekeolengere Swamp	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,129.00
Lower Local Services Sector: Education			80,468.75
LG Function: Pre-Primary and Primary Education			80,468.75
Capital Purchases			00,400.75
Output: Latrine construction and rehabilitation LCII: Ajerijeri Parish			17,145.00
Construction of a five stance drainable latrine at Ototong P/School	District Equalisation Grant	231001 Non- Residential Buildings	17,145.00
Output: PRDP-Teacher house construction and rehabit	ilitation		33,809.25
Completion of one unit of a teachers' house at Ariba Primary School LCII: Itubara Parish	Conditional Grant to SFG	231002 Residential Buildings	20,855.92
Completion of one unit of a teachers' house at Itubara Primary School	Conditional Grant to SFG	231002 Residential Buildings	12,953.33

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
Output: Primary Schoo LCII: Ariba Parish	ls Services UPE (LLS)			29,514.50
ARIBA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,305.31
LCII: Barrio Parish				
BARRIO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,701.42
LCII: Itubara Parish				
ITUBARA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,002.54
LCII: Not Specified				
ABOK PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,039.23
OTOTONG P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,466.00
Lower Local Services				(1 7 40 02
Sector: Health	7 1.1			61,740.03
LG Function: Primary H Capital Purchases	lealincare			61,740.03
1	ity ward construction and reha	bilitation		59,124.03
Construction of maternity ward and 4 stance drianable pit Latrine	Ariba H/C II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	59,124.03
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Ariba Parish	re Services (HCIV-HCII-LLS)			2,616.00
Ariba H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services	14			20100520
Sector: Public Secto	-			204,895.39
	nd Urban Administration			204,895.39
Capital Purchases Output: Buildings & Ot	ther Structures			204,895.39
LCII: Not Specified				207,073,37
construction of sub county office		LGMSD (Former LGDP)	231001 Non- Residential Buildings	204,895.39
Capital Purchases				
LCIII: Acaba Sub-	county	LCIV: Oyam Cou	inty	220,787.34
Sector: Agriculture				72,432.73

	SICIS to Lower Leve		-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultur	ral Advisory Services			72,432.73
Lower Local Services				50,400,50
Output: LLG Advisory LCII: Not Specified	Services (LLS)			72,432.73
Acaba		Conditional Grant for NAADS	263329 NAADS	72,432.73
Lower Local Services	_			
Sector: Works and T	-			6,328.00
	rban and Community Access R	loads		6,328.00
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			6,328.00
Acekeleye Abeibuti swamp Improvement		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,328.00
Lower Local Services Sector: Education				11/ 00/ 61
	try and Primary Education			114,894.61 114,894.61
Capital Purchases	iry ana 1 rimary Education			114,074.01
	struction and rehabilitation			5,028.21
Completion of a two classroom block at Alao Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	5,028.21
Output: Latrine constru LCII: Obangangeo Parish				3,090.43
Completion of a five stance drainable latrine at Alao Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	1,545.43
Completion of a five stance drainable latrine at Oboti Primary		Conditional Grant to SFG	231001 Non- Residential Buildings	1,545.00
School Output: PRDP-Teacher LCII: Dokapio Parish	house construction and rehabi	litation		57,381.41
Completion of one unit of a teachers' house at Dogapio Primary School LCII: Obangangeo Parish		Conditional Grant to SFG	231002 Residential Buildings	5,747.79
Completion of one unit of a teachers' house at Obangangeo Primary School		Conditional Grant to SFG	231002 Residential Buildings	51,633.62
Capital Purchases Lower Local Services Output: Primary School LCII: Abanya Parish	ls Services UPE (LLS)			49,394.56
OBOT P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,770.68

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Atekober Parish				
ACABA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,785.74
ATIPE P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,980.64
LCII: Dokapio Parish				
DOGAPIO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,343.91
LCII: Obangangeo Parish				
OBANGANGEO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,843.77
LELAOLOK		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,033.48
ALAO P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,416.72
LCII: Ogwangapur Parish				
OGWANGAPUR		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,219.63
Lower Local Services				10 100 00
Sector: Health				12,132.00
LG Function: Primary H	lealthcare			12,132.00
Capital Purchases Output: PRDP-Staff hou LCII: Abanya Parish	uses construction and rehabilit	ation		6,900.00
Staff House & 2 stance drainable latrines completion	Abanya H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	6,900.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Dokapio Parish	re Services (HCIV-HCII-LLS)			5,232.00
Atipe H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
LCII: Obangangeo Parish			anns(carrent)	
Alao H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services				
Sector: Water and E				15,000.00
LG Function: Rural Wat	er Supply and Sanitation			15,000.00
Capital Purchases Output: Construction of LCII: Dokapio Parish	public latrines in RGCs			15,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of latrine in Macodwogo Trading Centre in Acaba Subcounty		Sanitation and Hygiene	231001 Non- Residential Buildings	15,000.00
Capital Purchases LCIII: Aleka Sub-c	pounty	LCIV: Oyam Cour	ntv	434,040.25
Sector: Agriculture	county	Letv. Oyum cou	niy	73,441.53
LG Function: Agricultur	ral Advisory Services			73,441.53
Lower Local Services	rui nuvisory services			/ 5, ++1.55
Output: LLG Advisory LCII: Not Specified	Services (LLS)			73,441.53
Aleka		Conditional Grant for NAADS	263329 NAADS	73,441.53
Lower Local Services	T			5 100 00
Sector: Works and T	-			5,198.00
LG Function: District, U Lower Local Services	Urban and Community Access R	oaas		5,198.00
	ccess Road Maintenance (LLS)			5,198.00
Ajurujuru Swamp		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,198.00
Lower Local Services				
Sector: Education				331,521.36
	ary and Primary Education			331,521.36
Capital Purchases				240 172 72
Output: Other Capital LCII: Abela Parish				249,163.73
2 staff kitchens, 2 staff houses and 2 blocks of 2 stance VIP Latrines completed at Abela Primary School as part of scaled down projects of Trance Three		Donor Funding	231007 Other	249,163.73
	uction and rehabilitation			34,290.00
LCII: Ajul Parish				0.1,220000
Construction of two blocks (10 stances) of drainable latrines at Wiagaba P/S		District Equalisation Grant	231001 Non- Residential Buildings	34,290.00
Capital Purchases Lower Local Services				
Output: Primary Schoo LCII: Abela Parish	ls Services UPE (LLS)			48,067.63
ABELA P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,783.82
LCII: Ajul Parish			Lououton	

	SICIS TO LOWCI LEVE	a bei vices and	Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BARROMO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,966.14
LCII: Aleka Parish				
ALEKA P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,533.61
LCII: Alibi Parish				
OGARO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,520.75
ALIBI P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,449.57
LCII: Not Specified				
ANGET P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,128.47
LELAPALA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,685.27
Lower Local Services				22.070.26
Sector: Health	. 1.1			23,879.36
LG Function: Primary H Capital Purchases	lealthcare			23,879.36
-	ty ward construction and reha	bilitation		21,263.36
Completion of Marternity ward, 4 stance drainable latrine & placenta pits. Capital Purchases		Conditional Grant to PHC - development	231001 Non- Residential Buildings	21,263.36
Lower Local Services Output: Basic Healthcan LCII: Abela Parish	re Services (HCIV-HCII-LLS)			2,616.00
Abela H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services				
LCIII: Iceme Sub-c	county	LCIV: Oyam Cou	inty	476,804.32
Sector: Agriculture				76,759.48
LG Function: Agricultur	ral Advisory Services			76,759.48
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			76,759.48
Iceme		Conditional Grant for NAADS	263329 NAADS	76,759.48
Lower Local Services	N			0.000.00
Sector: Works and T	=	• <i>1</i> -		8,923.00
LG Function: District, U Lower Local Services	rban and Community Access R	<i>coaas</i>		8,923.00
D 149				

	Specific Level Level		-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Ac LCII: Not Specified	ccess Road Maintenance (LLS)			8,923.00
Ogoga Swamp Improvement Iceme Sub County		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,923.00
Lower Local Services				
Sector: Education				362,444.83
	ary and Primary Education			305,405.17
Capital Purchases Output: Other Capital LCII: Omolo Parish				129,529.20
1 staff kitchens, 1 staff house and 1 block of 2 stance VIP Latrines completed at Teapena Primary School as part of scaled down projects of Trance Three		Donor Funding	231007 Other	129,529.20
Output: Classroom con LCII: Aungu Parish	struction and rehabilitation			4,401.36
Completion of a two classroom block at Dele Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	4,401.36
-	om construction and rehabilitat	tion		17,148.48
Completion of a two classrooms block at Aringodyang P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	17,148.48
Output: Latrine constru LCII: Aungu Parish	uction and rehabilitation			17,146.00
Construction of a five stance drainable latrine at Aringodyang P/School		Not Specified	231001 Non- Residential Buildings	17,146.00
	house construction and rehabi	litation		42,590.31
Completion of one unit of a teachers' house at Adili Primary School LCII: Orupu Parish		Conditional Grant to SFG	231002 Residential Buildings	5,105.44
Completion of one unit of a teachers' house at Akwangi Primary School		Conditional Grant to SFG	231002 Residential Buildings	37,484.87
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Aloni Parish	ls Services UPE (LLS)			94,589.83
OMIRI P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,159.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ARINGODYANG		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,779.71
ALONI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,708.81
LCII: Aungu Parish				
ICEME P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,632.44
TEGONY PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,995.43
DELE P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,104.65
AUNGU PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,153.93
LCII: Awio Parish				
AWIO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,925.89
LCII: Not Specified				
TEAPENA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,739.75
AKOTCWE PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,688.55
KULUOPUK PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,217.71
ADILI P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,907.55
ANGWETTA		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,458.88
ANGOM		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,701.42
LCII: Orupu Parish				
AGOBADONG P		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,829.26
AKWANGI P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,586.45
Lower Local Services LG Function: Secondary	Education			57,039.66
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			57,039.66

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
ICEME GIRLS S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	57,039.66
Lower Local Services				
Sector: Health				28,677.00
LG Function: Primary H	ealthcare			28,677.00
Capital Purchases Output: Other Capital LCII: Aungu Parish				10,000.00
Extension & connection of Electric Power <i>Capital Purchases</i>	Iceme H/C III	Conditional Grant to PHC - development	231007 Other	10,000.00
Lower Local Services				
Output: NGO Basic Hea LCII: Awio Parish	Ithcare Services (LLS)			10,829.00
Iceme Health Centre III	Iceme H/C III	Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	10,829.00
Output: Basic Healthcar LCII: Aungu Parish	e Services (HCIV-HCII-LLS)			7,848.00
Iceme H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
LCII: Omolo Parish				
Akwangi H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Alira B H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services				
LCIII: Kamdini Sul	o-county	LCIV: Oyam Cou	inty	748,774.75
Sector: Agriculture				66,308.46
LG Function: Agricultur	al Advisory Services			66,308.46
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			66,308.46
Kamdini		Conditional Grant for NAADS	263329 NAADS	66,308.46
Lower Local Services				
Sector: Works and T	ransport			6,467.00
	rban and Community Access R	coads		6,467.00
Lower Local Services Output: Community Acc LCII: Not Specified	ess Road Maintenance (LLS)			6,467.00
Lango Centre Swamp		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,467.00
Lower Local Services			Mannenance	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				257,176.21
LG Function: Pre-Prime	ary and Primary Education			92,889.46
Capital Purchases Output: Latrine constru	action and rehabilitation			16,970.22
LCII: Kamdini Parish				10,970,22
Completion of a five stance drainable latrine at Kamdini Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	16,970.22
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Juma parish	ls Services UPE (LLS)			75,919.23
AMATI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,884.01
NORA P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,860.47
APALA 'B' P		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,798.05
LCII: Kamdini Parish				
KAMDINI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,683.63
AMAJI		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,604.79
LCII: Not Specified				
OCINI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,192.25
ATAPARA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,794.77
LCII: Pukica parish				
AKURA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,281.77
ALENY PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,957.10
LCII: Zambia Parish				
ZAMBIA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,862.39
Lower Local Services LG Function: Secondary	y Education			164,286.75
Lower Local Services Output: Secondary Cap LCII: Not Specified	vitation(USE)(LLS)			164,286.75

	siers to Lower Leve			
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ATAPARA S.S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	164,286.75
Lower Local Services				
Sector: Health				418,823.09
LG Function: Primary H	lealthcare			418,823.09
Capital Purchases Output: Healthcentre co LCII: Kamdini Parish	nstruction and rehabilitation			70,000.00
Completion of OPD at Kamdini H/C II	Kamdini H/C II	LGMSD (Former LGDP)	231001 Non- Residential Buildings	70,000.00
Output: PRDP-Staff hou LCII: Zambia Parish	uses construction and rehabilit	ation		6,900.09
Staff House & 2 stance Drainable latrines completion	Zambia H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	6,900.09
Capital Purchases Lower Local Services				
Output: NGO Hospital S LCII: Kamdini Parish	Services (LLS.)			339,307.00
Aber Hospital		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	339,307.00
Output: Basic Healthcar LCII: Zambia Parish	e Services (HCIV-HCII-LLS)			2,616.00
Zambia H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services				
LCIII: Loro Sub-co	unty	LCIV: Oyam Cou	enty	1,194,966.59
Sector: Agriculture				82,324.75
LG Function: Agricultur	al Advisory Services			82,324.75
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			82,324.75
Loro		Conditional Grant for NAADS	263329 NAADS	82,324.75
Lower Local Services				
Sector: Works and T	-			382,277.00
	rban and Community Access R	loads		382,277.00
Capital Purchases Output: Rural roads con LCII: Agulurude Parish	struction and rehabilitation			371,202.00
Rehabilitation of Oyam TC - Alao - Amido 5.5		Conditional Grant to feeder roads maintenance workshop	231003 Roads and Bridges s	190,000.00
LCII: Alidi Parish		, I		
Rehabilitation of Alidi Awangi Road section 1km		Conditional Grant to feeder roads maintenance workshop	231003 Roads and Bridges s	181,202.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
LCII: Not Specified	ccess Road Maintenance (LLS)			11,075.00
Kulu Buge Swamp improvement		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	11,075.00
Lower Local Services				
Sector: Education				644,115.02
	ary and Primary Education			611,305.63
Capital Purchases				270 206 05
Output: Other Capital LCII: Alidi Parish				378,206.85
3 staff kitchens, 3 staff houses and 3 blocks of 2 stance VIP Latrines		Donor Funding	231007 Other	378,206.85
completed at Alidi Primary School as part of scaled down projects of Trance Three				
	struction and rehabilitation			37,486.80
Completion of a two classroom block at Odong P.S		Conditional Grant to SFG	231001 Non- Residential Buildings	31,570.00
Completion of a three classroom block at Anotocao Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	5,916.80
	om construction and rehabilitat	lion		17,148.77
Complettion of a two classroom block at Ogugu Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	17,148.77
	uction and rehabilitation			17,145.00
Construction of a five stance drainable latrine at Odike P/School	2	District Equalisation Grant	231001 Non- Residential Buildings	17,145.00
Output: PRDP-Teacher LCII: Alutkot Parish	r house construction and rehabi	litation		10,484.55
Completion of one unit of a teachers' house at Omolo/Adigo Primary School		Conditional Grant to SFG	231002 Residential Buildings	10,484.55
	on of furniture to primary schoo	ols		36,313.00
Supply of Desk to Primary Schools		Conditional Grant to SFG	231006 Furniture and Fixtures	36,313.00
Capital Purchases				
Lower Local Services				
Output: Primary Schoo	ols Services UPE (LLS)			114,520.67

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Acan Pii Parish				
LORO Army		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,621.21
ACANPII PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,046.34
LCII: Adyeda Parish				
LORO P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,860.47
LCII: Agulurude Parish				
AGULURUDE P		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,052.09
LCII: Alidi Parish				
ALIDI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,696.22
AMIDO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,566.46
IYANYI P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,679.80
LCII: Alutkot Parish				
ODIKE		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,504.60
BARMWONY P.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,391.27
ALUTKOT PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,367.45
LCII: Not Specified				
ODONG PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,517.19
АТОР		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,110.13
OMOLO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,721.40
ANOTOCAO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,190.33
ADIGO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	11,603.42

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
OGUGU PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,434.79
AGOMI		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,157.48
Lower Local Services LG Function: Secondary	Education			32,809.40
Lower Local Services	Luucunon			52,007.40
Output: Secondary Capit LCII: Not Specified	itation(USE)(LLS)			32,809.40
LORO S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	32,809.40
Lower Local Services Sector: Health				06 7 10 92
LG Function: Primary H	Inaltheard			86,249.83 86,249.83
Capital Purchases Output: Other Capital	ieuuncure			10,000.00
LCII: Alidi Parish Extension &	A amhuan da U/C III	Conditional Grant to	231007 Other	10,000,00
Connection of Electric Power	Agulurude H/C III	PHC - development	231007 Other	10,000.00
Output: PRDP-Staff hou LCII: Alidi Parish	uses construction and rehabilit	ation		66,801.83
Staff House , 2 stance drainable latrine & kitchen completion	Agulurude H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	11,953.98
Staff House, 4 stance Drainable Latrine & Placenta Pit Completion	Agulurude H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	10,431.77
Staff House & 2 stance drainable Latrine Completion LCII: Alutkot Parish	Agulurude H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	38,213.29
Staff House & 2 stance drainable Latrine Completion	Adigo H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	6,202.79
-	re Services (HCIV-HCII-LLS)			9,448.00
LCII: Acan Pii Parish		~		•
Adigo H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
LCII: Alidi Parish				
Agulurude Health Centre III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,216.00
LCII: Alutkot Parish			· · · /	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Loro H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Service				242 252 (4
LCIII: Minakul		LCIV: Oyam Cou	inty	242,353.64
Sector: Agricult				74,091.31
0	ultural Advisory Services			74,091.31
Lower Local Service Output: LLG Advis LCII: Not Specified				74,091.31
Minakulu		Conditional Grant for NAADS	263329 NAADS	74,091.31
Lower Local Service				
Sector: Works an	-	D 1		5,737.00
	ct, Urban and Community Acces	ss Roads		5,737.00
Lower Local Service. Output: Community LCII: Not Specified	s y Access Road Maintenance (LI	.S)		5,737.00
Odyenyo - Onyapo Oyere Swamp		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,737.00
Lower Local Service				10 < 500.00
Sector: Educatio				126,599.22
	rimary and Primary Education			54,867.53
<i>Lower Local Service</i> Output: Primary Sc LCII: Acimi	s Shools Services UPE (LLS)			54,867.53
KONGO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,341.99
LCII: Not Specified				
ACENO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,854.72
AMINOMIR PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,579.33
APWOROCERO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,217.98
ADEL PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,092.34
MINAKULU PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,948.07
AJAGA P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,833.10
Lower Local Service LG Function: Secon				71,731.69

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			71,731.69
DR ORYANG S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	71,731.69
Lower Local Services				25.026.12
Sector: Health LG Function: Primary H	Joaltheare			35,926.12 35,926.12
Capital Purchases	reauncure			55,720.12
-	uses construction and rehabil	itation		3,474.44
Staff House & 2 stance drainable latrine completion	Acimi H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	3,474.44
-	d other ward construction an	d rehabilitation		16,390.68
Completion of OPD Block, 4 stance drainable Latrine & Placenta Pit. Capital Purchases	Acimi H/C II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	16,390.68
Lower Local Services				
Output: NGO Basic Hea LCII: Not Specified	althcare Services (LLS)			10,829.00
Minakulu Health Centre III	Minakulu H/C III	Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	10,829.00
Output: Basic Healthcar LCII: Not Specified	re Services (HCIV-HCII-LLS	i)		5,232.00
Acimi H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Minakulu H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services LCIII: Myene Sub-	county	LCIV: Oyam Coi	into	132,601.40
Sector: Works and T	Ŭ	Letv. Oyum Col	iniy	5,718.00
	Iransport Irban and Community Access	Roads		5,718.00
Lower Local Services	,, j			-,
Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)		5,718.00
Abulu - Otara Swamp improvement		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,718.00
Lower Local Services				12/2/2 /2
Sector: Education	and Drive and Filment			124,267.40
LG Function: Pre-Prima Capital Purchases	ary and Primary Education			106,010.39
	house construction and reha	bilitation		51,633.62
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Details of Transfers to	Lower Leve	i bei vices unu	Cupital Investi	licht by Lein
Description Specific L	Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Amwa				
Completion of one unit of a teachers' house at Abang Primary School		Conditional Grant to SFG	231002 Residential Buildings	51,633.62
Capital Purchases				
Lower Local Services Output: Primary Schools Services U LCII: Acimi	UPE (LLS)			54,376.77
ACIMI P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,785.46
LCII: Amwa				
AMWA DEM.SC		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,741.66
ABANG PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,918.50
LCII: Not Specified				
OGALI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,624.77
OPUK PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,172.27
ABULULYEC P		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,736.19
ALWOROPII P		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,119.44
LCII: Oyoro				
OKULE PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,278.48
Lower Local Services LG Function: Secondary Education				18,257.01
Lower Local Services Output: Secondary Capitation(USE LCII: Amwa	E)(LLS)			18,257.01
AMWA COMP S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	18,257.01
Lower Local Services				
Sector: Health				2,616.00
LG Function: Primary Healthcare				2,616.00
Lower Local Services Output: Basic Healthcare Services (LCII: Amwa	(HCIV-HCII-LLS)			2,616.00
Amwa H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
LCIII: Ngai Sub-	county	LCIV: Oyam Cou	unty	3,449,420.62
Sector: Agricultur	e			145,322.48
LG Function: Agricul	tural Advisory Services			145,322.48
Lower Local Services	a			
Output: LLG Advisor LCII: Not Specified	ry Services (LLS)			145,322.48
Ngai		Conditional Grant for NAADS	263329 NAADS	75,736.23
Myene		Conditional Grant for NAADS	263329 NAADS	69,586.25
Lower Local Services				
Sector: Works and	l Transport			2,030,768.00
	, Urban and Community Access R	Coads		2,030,768.00
Capital Purchases				
Output: Rural roads LCII: Aramita parish	construction and rehabilitation			2,025,000.00
Rehabilitation of Onekgwok P/S-Abura Bung-Otwona 13km	ı	Donor Funding	231003 Roads and Bridges	975,000.00
LCII: Omach Parish				
Rehabilitation of Aber trading center-Tecik- Abyenek 14km	re	Donor Funding	231003 Roads and Bridges	1,050,000.00
Capital Purchases				
	Access Road Maintenance (LLS)			5,768.00
LCII: Not Specified				
Baribule Swamp		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,768.00
Lower Local Services				1.000 4/0 1/
Sector: Education				1,227,460.14
	mary and Primary Education			1,187,462.82
Capital Purchases Output: Classroom co LCII: Aramita parish	onstruction and rehabilitation			336,953.70
Construction of 4 Blocks of two		Donor Funding	231001 Non- Residential Buildings	320,000.00
classrooms with office store and staff rooms Onek gwok Primary School				
Completion of a three classrooms block at Ogwet P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	11,925.50
LCII: Kulakula parish				
Completion of a two classroom block at Kulakula P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	5,028.21
Output: Latrine const	truction and rehabilitation			171,812.34

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	siers to Lower Leve		Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aramita parish Construct 2 blocks of 4 stance drainable latrines for pupils and 5 blocks of 2 stance drainable latrines for teachers at Onekgwok Primary School		Donor Funding	231001 Non- Residential Buildings	154,000.00
Completion of a five stance drainable latrine at Ogwet Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	17,812.34
Output: Teacher house o LCII: Aramita parish	construction and rehabilitation			500,000.00
4 blocks of semi detached staff houses, one block of head teachers' house and five staff kitchens constructed at Onekgwok Primary School		Donor Funding	231001 Non- Residential Buildings	500,000.00
	house construction and rehabi	litation		91,571.76
Completion of one unit of a teachers' house at Ariek Primary School LCII: Akuca Parish		Conditional Grant to SFG	231002 Residential Buildings	30,976.72
Completion of one unit of a teachers' house at Ngai Primary School		Conditional Grant to SFG	231002 Residential Buildings	16,857.69
LCII: Aramita parish Completion of one unit of a teachers' house at Onekgwok Primary School LCII: Omach Parish		Conditional Grant to SFG	231002 Residential Buildings	8,403.54
Completion of one unit of a teachers' house at Okure Primary School		Conditional Grant to SFG	231002 Residential Buildings	35,333.82
-	niture to primary schools			29,850.00
Procurement of furniture to Onekgwok Primary School		Donor Funding	231006 Furniture and Fixtures	29,850.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Aramita parish	s Services UPE (LLS)			57,275.02
ARAMITA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,909.47
LCII: Kulakula parish				

Details of frank	sicis to Lower Leve	a bei vices and	Capital Investi	lient by Lein
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KULAKULA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,015.41
LCII: Not Specified				
OGWET PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,351.02
OKURE PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,356.50
AKUCAWITIM		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,274.38
ONEKGWOK PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,042.79
NGAI		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,482.70
ARIEK PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,789.02
LCII: Omach Parish				
OMAC PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,053.74
Lower Local Services LG Function: Secondary	Education			39,997.32
Lower Local Services Output: Secondary Capi LCII: Not Specified	itation(USE)(LLS)			39,997.32
NGAI S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	39,997.32
Lower Local Services				
Sector: Health				45,870.00
LG Function: Primary H	lealthcare			45,870.00
Capital Purchases Output: Other Capital LCII: Akuca Parish				10,000.00
Extension & connection of Electric Power	Ngai H/C III	Conditional Grant to PHC - development	231007 Other	10,000.00
Output: PRDP-Staff hou LCII: Acut Parish	ises construction and rehabilit	ation		31,654.00
Staff House, 2 stance drainable Latrine completion	Acut H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	31,654.00
Capital Purchases Lower Local Services				4 01 6 00
LCII: Akuca Parish	re Services (HCIV-HCII-LLS)			4,216.00

Description Specific Location	on Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngai H/C III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,216.00
Lower Local Services	I CIV: Our Con		00 200 00
LCIII: Not Specified	LCIV: Oyam Cou	inty	90,388.00
Sector: Public Sector Management			90,388.00
LG Function: District and Urban Adminis	stration		90,388.00
Capital Purchases Output: PRDP-Buildings & Other Struct LCII: Not Specified	ures		60,388.00
Not Specified	Other Transfers from Central Government	231001 Non- Residential Buildings	60,388.00
Output: Office and IT Equipment (includ LCII: Not Specified	ling Software)		30,000.00
procurement and installation of local area network	LGMSD (Former LGDP)	231007 Other	30,000.00
Capital Purchases LCIII: Otwal Sub-county	LCIV: Oyam Cou	unto,	2,841,266.61
Sector: Agriculture	Leiv. Oyum cou	iniy	74,598.12
LG Function: Agricultural Advisory Service	CPS		74,598.12
Lower Local Services			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Output: LLG Advisory Services (LLS) LCII: Not Specified			74,598.12
Otwal	Conditional Grant for NAADS	263329 NAADS	74,598.12
Lower Local Services			
Sector: Works and Transport			1,655,087.00
LG Function: District, Urban and Commu	unity Access Roads		1,655,087.00
Capital Purchases Output: Rural roads construction and rel LCII: Acokara Parish	habilitation		1,650,000.00
Rehabilitation of Anyang-Acokara HC- Gulu Border 12 Km LCII: Okii Parish	Donor Funding	231003 Roads and Bridges	900,000.00
Rehabilitation of Barlwala-Onami- Omele P/S-Wanglobo 10km	Donor Funding	231003 Roads and Bridges	750,000.00
Capital Purchases Lower Local Services Output: Community Access Road Mainte	enance (LLS)		5,087.00
LCII: Not Specified			
Opanggul Swamp	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,087.00
Lower Local Services			
Sector: Education			1,095,799.19

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> Output: Classroom cons LCII: Acokara Parish	truction and rehabilitation			320,000.00
Construction of 4 Blocks of two classrooms with office, store and staff rooms at Acokara primary School		Donor Funding	231001 Non- Residential Buildings	320,000.00
Output: Latrine constru LCII: Acokara Parish	ction and rehabilitation			154,000.00
Construct 2 blocks of 4 stance drainable latrines for pupils and 5 blocks of 2 stance drainable latrines for teachers at Acokara Primary School		Donor Funding	231001 Non- Residential Buildings	154,000.00
-	construction and rehabilitation			500,000.00
4 blocks of semi detached staff houses, one block of head teachers' house and five staff kitchens constructed at Acokara		Donor Funding	231001 Non- Residential Buildings	500,000.00
Primary School Output: PRDP-Teacher LCII: Ader Parish	house construction and rehabi	litation		6,525.56
Completion of one unit of a teachers' house at Ader Primary School		Conditional Grant to SFG	231002 Residential Buildings	6,525.56
=	niture to primary schools			29,850.00
Procurement of furniture to Acokara Primary School		Donor Funding	231006 Furniture and Fixtures	29,850.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: Acokara Parish	s Services UPE (LLS)			61,008.94
ACOKARA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,081.11
LCII: Ader Parish OMELE		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,285.32
ADER PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary	4,721.40
LCII: Amukugungu Paris	h		Education	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ANGOLO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,740.02
LCII: Anyomolyec Parish	l			
ANYOMOLYEC		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,356.78
WIAGABA P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,595.76
LCII: Okii Parish				
OTWAL PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,307.50
BARLWALA		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,580.97
LCII: Wanglobo Parish				
WANGLOBO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,340.07
Lower Local Services LG Function: Secondary	Education			24,414.70
Lower Local Services Output: Secondary Capi LCII: Amukugungu Parisl				24,414.70
OTWAL S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	24,414.70
Lower Local Services				
Sector: Health				15,782.30
LG Function: Primary H	lealthcare			15,782.30
Capital Purchases				
Output: PRDP-Staff hou LCII: Okii Parish	uses construction and rehabilit	ation		8,950.30
Staff House & 2 stance drainable Latrine Completion	Otwal H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	8,950.30
Capital Purchases				
Lower Local Services				
Output: Basic Healthcar LCII: Acokara Parish	re Services (HCIV-HCII-LLS)			6,832.00
Otwal H/C III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,216.00
Acokora H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services	Coursell			
LCIII: Oyam Town	Council	LCIV: Oyam Cou	inty	640,929.70
Sector: Agriculture				55,402.82

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultu	ral Advisory Services			55,402.82
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			55,402.82
Oyam TC		Conditional Grant for NAADS	263329 NAADS	55,402.82
Lower Local Services	T			05 050 00
Sector: Works and	-	D 1		85,858.00
LG Function: District, U Lower Local Services	Irban and Community Acce	ss Roads		85,858.00
	oads Maintenance (LLS)			85,858.00
Routine Manual maintenance of Macodwogo Rd 0.5 Km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,440.00
Mechanised Periodic Maintenance of Widyang - Atong Lela Rd 0.5 Km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,000.00
Routine Manual maintenance of Obote Avenue 0.9 Km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,304.00
Routine Manual maintenance of Prof. Ojok Rd 3.6 km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,184.00
Routine Manual maintenance of Rwot Olong Rd 0.8 Km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,152.00
Routine Manual maintenance of Nebucardenessar Rd 0.9Km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,296.00
Routine Manual maintenance of Office Lanes		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,440.00
Routine Manual maintenance of Rwot Bua Rd 0.8 Km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,152.00
Routine Manual maintenance of Dr. Yafesi Okullo Epak Rd 0.8 Km LCII: Not Specified		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,304.00
Operations of town Council Engineering Office		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	20,467.00
LCII: Western Ward Mechanised Periodic Maintenance of Acot / Puga Road 1.2 Km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	39,391.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine manual Maintenance of Akatakata - Anyeke Road 1.2 Km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,728.00
Lower Local Services				172 097 20
Sector: Education	ary and Primary Education			173,986.39 91,705.36
Capital Purchases	ary and Frimary Education			91,703.30
-	Equipment (including Softwar	re)		3,123.00
Procurement of a Lap Top Computer		Conditional Grant to SFG	231005 Machinery and Equipment	3,123.00
Output: PRDP-Classro LCII: Eastern Ward	oom construction and rehabilit	ation		33,181.75
Completion of a two classrooms block at Wigweng P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	33,181.75
	r house construction and reha	bilitation		23,364.15
Completion of one unit of a teachers' house at Awelobutoryo Primary School		Conditional Grant to SFG	231002 Residential Buildings	16,857.81
LCII: Western Ward				
Completion of one unit of a teachers' house at Acet Primary School		Conditional Grant to SFG	231002 Residential Buildings	6,506.33
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Eastern Ward	ols Services UPE (LLS)			32,036.46
ACET PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,551.96
ANYEKE PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,939.04
LCII: Western Ward				
WIGWENG P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,489.82
AWELOBUTORYO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,055.65
Lower Local Services LG Function: Secondar	ry Education			38,184.53
Lower Local Services Output: Secondary Ca LCII: Western Ward	pitation(USE)(LLS)			38,184.53
ACABAS S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	38,184.53

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Skills Deve	elopment			44,096.50
Capital Purchases Output: Buildings & Oth LCII: Western Ward	ner Structures (Administrative	e)		44,096.50
Completion of Administration block at Acaba Technical School.		Other Transfers from Central Government	231001 Non- Residential Buildings	44,096.50
Capital Purchases				225 (02 40
Sector: Health	141			325,682.49
LG Function: Primary H Capital Purchases	eauncare			325,682.49
Output: Other Capital LCII: Eastern Ward				86,280.00
Completion of 2 stance drainable Latrines, & Kitchens at Anyke H/C IV, Ngai H/C II, Acokora H/C II & Otwal H/C III.	Anyeke H/C IV, Ngai H/C III, Acokora H/C II & Otwal H/C III	Conditional Grant to PHC - development	231007 Other	62,204.80
LCII: Western Ward				
Extension & Connection of Electric Power	District Health Store	Conditional Grant to PHC - development	231007 Other	10,000.00
Completion of 4 stance drainable latrine	DHO's Office	Conditional Grant to PHC - development	231007 Other	1,482.93
Completion Installation and extension of pipe water supply system	Anyeke HCIV	Conditional Grant to PHC - development	231007 Other	8,500.00
Completion of Underground wiring and cabling of electric	Anyeke HCIV	Conditional Grant to PHC - development	231007 Other	4,092.27
power Output: PRDP-Staff hou	ses construction and rehabilit	ation		74,602.17
LCII: Eastern Ward	ises constituction and renabilit	ation		/4,002.1/
Staff House & 2 stance Drainable Latrine Completion LCII: Western Ward	Anyeke H/C IV	Conditional Grant to PHC - development	231002 Residential Buildings	40,708.26
Construction of Twin's Doctors House	Anyeke HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	33,893.91
	l other ward construction and			10,123.32
Completion of Multi Purpose ward & 4 stance drainable Latrine.	Anyeke H/C IV	Conditional Grant to PHC - development	231001 Non- Residential Buildings	10,123.32
	n equipment and machinery			8,250.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of Desktop Computer	District Health Store	Conditional Grant to PHC - development	231005 Machinery and Equipment	1,950.00
Purchase of Scanner	DHO's office	Conditional Grant to PHC - development	231005 Machinery and Equipment	800.00
Purchase of two color printer	DHO'S office	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
Purchase of Video Camera	DHO's Office	Conditional Grant to PHC - development	231005 Machinery and Equipment	1,500.00
Output: PRDP-Specialis LCII: Eastern Ward	t health equipment and maching	nery		98,211.00
Supply of a solar fridge for the mortuary	Anyeke HCIV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	83,000.00
Supply of Dental Unit Consumables.	Anyeke H/C IV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	15,211.00
Capital Purchases Lower Local Services				
	re Services (HCIV-HCII-LLS)			48,216.00
Anyeke H/C IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	48,216.00

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV:Not Specifi	ied	426,727.28
Sector: Water and E				426,727.28
LG Function: Rural Wat	ter Supply and Sanitation			426,727.28
Capital Purchases Output: Spring protection LCII: Not Specified	on			27,000.00
Spring Protection in 6 locations across the district		Not Specified	231007 Other	27,000.00
Output: PRDP-Shallow LCII: Not Specified	well construction			72,000.00
9 Motorised shallow well constructed across the district		Not Specified	231007 Other	72,000.00
Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			93,727.28
Assessment and rehabilitation of 20 boreholes		Not Specified	231007 Other	93,727.28
Output: PRDP-Borehold LCII: Not Specified	e drilling and rehabilitation			234,000.00
Construction of 13 boreholes across the district		Not Specified	231007 Other	234,000.00
Capital Purchases LCIII: Not Specifie	d	LCIV: Not Specif	fied	940,706.11
Sector: Works and T		1 5		472,126.76
	rban and Community Access 1	Roads		472,126.76
Lower Local Services Output: District Roads I LCII: Not Specified	-			302,934.00
Not Specified		Not Specified	263312 Conditional transfers to Road Maintenance	302,934.00
Output: PRDP-District a LCII: Not Specified	and Community Access Road	Maintenance		169,192.76
Periodic Maintenance of Ngai - Ariek - Opit Road 12km and Oyam T.c - Tegacia 3.6 km done		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	169,192.76
Lower Local Services				
Sector: Water and E				400,000.00
	ter Supply and Sanitation			400,000.00
Capital Purchases Output: Other Capital LCII: Not Specified				200,000.00
Payment of outstanding obligations and retentions		Not Specified	231007 Other	200,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drill LCII: Not Specified	ing and rehabilitation			200,000.00
Construction of 10 Boreholes in carious location across the District		Donor Funding	231007 Other	200,000.00
Capital Purchases				
Sector: Public Sect				25,470.35
	overnment Planning Services			25,470.35
Capital Purchases Output: Vehicles & Ot LCII: Not Specified	her Transport Equipment			18,710.00
Not Specified		Not Specified	231004 Transport Equipment	18,710.00
Output: Furniture and LCII: Not Specified	Fixtures (Non Service Delivery	y)		6,760.35
Procure 3 Executive chairs, 3 executive office Desks, and Six visitor's chairs for District Planner, Population officer and office Typist		Not Specified	231006 Furniture and Fixtures	6,760.35
Capital Purchases				
Sector: Accountabl	•			43,109.00
	al Management and Accountabi	lity(LG)		43,109.00
Capital Purchases Output: Buildings & C LCII: Not Specified	Other Structures			43,109.00
Not Specified		Locally Raised Revenues	231001 Non- Residential Buildings	43,109.00
Capital Purchases				
LCIII: Not Specifi	ed	LCIV: Oyam		8,400.00
Sector: Public Sect	or Management			8,400.00
LG Function: District a	and Urban Administration			8,400.00
Capital Purchases Output: Furniture and LCII: Not Specified	Fixtures (Non Service Delivery	y)		8,400.00
Procurement of furniture		Locally Raised Revenues	231006 Furniture and Fixtures	8,400.00
Capital Purchases				
LCIII: Aber Sub-o	county	LCIV: Oyam Cou	unty	424,272.21
Sector: Agriculture	2			62,779.27
LG Function: Agricult	ural Advisory Services			62,779.27
Lower Local Services Output: LLG Advisory LCII: Not Specified	y Services (LLS)			62,779.27
Aber		Conditional Grant for NAADS	263329 NAADS	62,779.27
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and	d Transport			6,919.00
LG Function: District	t, Urban and Community Access	Roads		6,919.00
Lower Local Services Output: Community LCII: Wirao Parish	Access Road Maintenance (LLS))		6,919.00
Wirao - barlongo Swamp		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,919.00
Lower Local Services				220.050.15
Sector: Education				220,959.15 176,759.22
Capital Purchases	imary and Primary Education			170,739.22
-	onstruction and rehabilitation			44,996.94
Construction of a two classroom block without office at Abe Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	44,996.94
	truction and rehabilitation			20,000.00
Construction of a five stance drainable latri at Aber Primary Scho	ne	Conditional Grant to SFG	231001 Non- Residential Buildings	20,000.00
	ner house construction and rehal	bilitation		34,999.42
Completion of one un of a teachers' house a Fr. Oryang Mem. Primary School		Conditional Grant to SFG	231002 Residential Buildings	34,999.42
-	furniture to primary schools			5,680.00
Procuremunt of schoo furniture to Aber Primary School	ol	Conditional Grant to SFG	231006 Furniture and Fixtures	5,680.00
Capital Purchases				
Lower Local Services Output: Primary Sch LCII: Akaka Parish	ools Services UPE (LLS)			71,082.86
ALYEC PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,250.83
ABER PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	11,493.92
LCII: Atura Parish				
APALA 'A' Ps		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,340.07
ACUTA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,276.29

Details of frame	sicis to Lower Leve	er ber vices and	Capital Investi	lient by Lein
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ADYEGI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,061.13
ATURA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,820.23
LCII: Wirao Parish				
FR ORYANG M		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,666.94
AYOMAPWONO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,121.35
OYOE PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,052.09
Lower Local Services LG Function: Secondary	Education			44,199.94
Lower Local Services Output: Secondary Capi LCII: Akaka Parish	tation(USE)(LLS)			44,199.94
ABDALLA ANYURU MEM. COLL.		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	44,199.94
Lower Local Services				
Sector: Health				133,614.79
LG Function: Primary H	lealthcare			133,614.79
Capital Purchases Output: PRDP-Staff how LCII: Atura Parish	ises construction and rehabili	tation		112,445.18
Completion of Staff House & 2 stance Drainable Latrines	Atura H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	30,769.06
Staff House & 2 stance drainable Latine Completion	Adyegi H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	43,419.53
Staff House & 2 stance Drainable latrine completion	Atura H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	38,256.59
-	ty ward construction and reha	bilitation		13,321.61
Completion of maternity ward, 4 stance pit latrine & Placenta Pit.	Atura H/C II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	13,321.61
Capital Purchases				
	re Services (HCIV-HCII-LLS)	1		7,848.00
LCII: Akaka Parish				
Aber H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Atura Parish			
Adyegi H/C II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Atura H/C II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services LCIII: Abok Sub-county	LCIV: Oyam Cou	intv	560,665.24
Sector: Agriculture	Lett: Oyum Cou	inter y	68,632.07
LG Function: Agricultural Advisory Services			68,632.07
Lower Local Services			
Output: LLG Advisory Services (LLS) LCII: Not Specified			68,632.07
Abok	Conditional Grant for NAADS	263329 NAADS	68,632.07
Lower Local Services			1 / / 000 00
Sector: Works and Transport			144,929.00
LG Function: District, Urban and Community Access R	Coads		144,929.00
Capital Purchases Output: Rural roads construction and rehabilitation LCII: Ariba Parish			140,800.00
Rehabilitation of Omarayok - Gwokwikoyo section 5km	Conditional Grant to feeder roads maintenance workshop	231003 Roads and Bridges	140,800.00
Capital Purchases			
Lower Local Services			
Output: Community Access Road Maintenance (LLS) LCII: Not Specified			4,129.00
Opekeolengere Swamp	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,129.00
Lower Local Services Sector: Education			80,468.75
LG Function: Pre-Primary and Primary Education			80,468.75
Capital Purchases			00,400.75
Output: Latrine construction and rehabilitation LCII: Ajerijeri Parish			17,145.00
Construction of a five stance drainable latrine at Ototong P/School	District Equalisation Grant	231001 Non- Residential Buildings	17,145.00
Output: PRDP-Teacher house construction and rehabit	ilitation		33,809.25
Completion of one unit of a teachers' house at Ariba Primary School LCII: Itubara Parish	Conditional Grant to SFG	231002 Residential Buildings	20,855.92
Completion of one unit of a teachers' house at Itubara Primary School	Conditional Grant to SFG	231002 Residential Buildings	12,953.33

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Ariba Parish	Is Services UPE (LLS)			29,514.50
ARIBA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,305.31
LCII: Barrio Parish				
BARRIO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,701.42
LCII: Itubara Parish				
ITUBARA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,002.54
LCII: Not Specified				
ABOK PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,039.23
OTOTONG P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,466.00
Lower Local Services				(1 7 40 02
Sector: Health	Toglthogra			61,740.03 61,740.03
LG Function: Primary E Capital Purchases	leauncare			01,740.03
1	ty ward construction and reha	bilitation		59,124.03
Construction of maternity ward and 4 stance drianable pit Latrine	Ariba H/C II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	59,124.03
Capital Purchases				
Lower Local Services				a (1 (00)
Output: Basic Healthcan LCII: Ariba Parish	re Services (HCIV-HCII-LLS)			2,616.00
Ariba H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services				
Sector: Public Secto	-			204,895.39
	nd Urban Administration			204,895.39
Capital Purchases Output: Buildings & Ot	her Structures			204,895.39
LCII: Not Specified				
construction of sub county office		LGMSD (Former LGDP)	231001 Non- Residential Buildings	204,895.39
Capital Purchases				
LCIII: Acaba Sub-	county	LCIV: Oyam Cou	inty	220,787.34
Sector: Agriculture				72,432.73

Details of 11an	siers to Lower Leve		Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultu	ral Advisory Services			72,432.73
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			72,432.73
Acaba		Conditional Grant for NAADS	263329 NAADS	72,432.73
Lower Local Services				
Sector: Works and	Transport			6,328.00
LG Function: District, U	Urban and Community Access R	Coads		6,328.00
Lower Local Services				
Output: Community Ac LCII: Not Specified	ccess Road Maintenance (LLS)			6,328.00
Acekeleye Abeibuti swamp Improvement		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,328.00
Lower Local Services				
Sector: Education				114,894.61
LG Function: Pre-Prim	ary and Primary Education			114,894.61
Capital Purchases Output: Classroom con LCII: Obangangeo Parisl	struction and rehabilitation h			5,028.21
Completion of a two classroom block at Alao Primary School	,	Conditional Grant to SFG	231001 Non- Residential Buildings	5,028.21
-	uction and rehabilitation			3,090.43
Completion of a five stance drainable latrine at Alao Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	1,545.43
Completion of a five stance drainable latrine at Oboti Primary		Conditional Grant to SFG	231001 Non- Residential Buildings	1,545.00
School Output: PRDP-Teacher LCII: Dokapio Parish	• house construction and rehabi	litation		57,381.41
Completion of one unit of a teachers' house at Dogapio Primary School		Conditional Grant to SFG	231002 Residential Buildings	5,747.79
LCII: Obangangeo Paris	11		221002 D 11 11	51 (22 (2
Completion of one unit of a teachers' house at Obangangeo Primary School		Conditional Grant to SFG	231002 Residential Buildings	51,633.62
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Abanya Parish	ls Services UPE (LLS)			49,394.56
OBOT P.S.		Conditional Grant to	263311 Conditional	4,770.68
00011.0.		Primary Education	transfers to Primary Education	7,770.00

Details of frank	sicis to Lower Leve	i bei vices anu	Capital Investi	Itent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Atekober Parish				
ACABA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,785.74
ATIPE P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,980.64
LCII: Dokapio Parish				
DOGAPIO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,343.91
LCII: Obangangeo Parish				
OBANGANGEO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,843.77
LELAOLOK		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,033.48
ALAO P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,416.72
LCII: Ogwangapur Parish	L			
OGWANGAPUR		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,219.63
Lower Local Services Sector: Health				12,132.00
LG Function: Primary H	lealthcare			12,132.00
Capital Purchases	uses construction and rehabilit	ation		6,900.00
Staff House & 2 stance drainable latrines completion	Abanya H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	6,900.00
Capital Purchases Lower Local Services Output: Basic Healthcan LCII: Dokapio Parish	re Services (HCIV-HCII-LLS)			5,232.00
Atipe H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
LCII: Obangangeo Parish				
Alao H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services				
Sector: Water and E				15,000.00
LG Function: Rural Wat	er Supply and Sanitation			15,000.00
Capital Purchases Output: Construction of	nublic latrings in PCCs			15,000.00
LCII: Dokapio Parish	public lattines III NGCS			13,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of latrine in Macodwogo Trading Centre in Acaba Subcounty Capital Purchases		Sanitation and Hygiene	231001 Non- Residential Buildings	15,000.00
LCIII: Aleka Sub-c	ountv	LCIV: Oyam Cou	ntv	434,040.25
Sector: Agriculture	· · J			73,441.53
LG Function: Agricultur	al Advisory Services			73,441.53
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			73,441.53
Aleka		Conditional Grant for NAADS	263329 NAADS	73,441.53
Lower Local Services				- 100.00
Sector: Works and T	-			5,198.00
LG Function: District, U Lower Local Services	rban and Community Access R	loads		5,198.00
	cess Road Maintenance (LLS)			5,198.00
Ajurujuru Swamp		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,198.00
Lower Local Services				
Sector: Education				331,521.36
	ry and Primary Education			331,521.36
Capital Purchases Output: Other Capital LCII: Abela Parish				249,163.73
2 staff kitchens, 2 staff houses and 2 blocks of 2 stance VIP Latrines completed at Abela Primary School as part of scaled down projects of Trance Three		Donor Funding	231007 Other	249,163.73
Output: Latrine constru LCII: Ajul Parish	ction and rehabilitation			34,290.00
Construction of two blocks (10 stances) of drainable latrines at Wiagaba P/S Capital Purchases		District Equalisation Grant	231001 Non- Residential Buildings	34,290.00
Lower Local Services Output: Primary School LCII: Abela Parish	s Services UPE (LLS)			48,067.63
ABELA P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,783.82
LCII: Ajul Parish				

	SICIS TO LOWCI LEVE		-	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BARROMO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,966.14
LCII: Aleka Parish				
ALEKA P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,533.61
LCII: Alibi Parish				
OGARO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,520.75
ALIBI P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,449.57
LCII: Not Specified				
ANGET P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,128.47
LELAPALA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,685.27
Lower Local Services				
Sector: Health				23,879.36
LG Function: Primary H	lealthcare			23,879.36
Capital Purchases Output: PRDP-Maternia LCII: Abela Parish	ty ward construction and reha	bilitation		21,263.36
Completion of Marternity ward, 4 stance drainable latrine & placenta pits. Capital Purchases		Conditional Grant to PHC - development	231001 Non- Residential Buildings	21,263.36
Lower Local Services Output: Basic Healthcar LCII: Abela Parish	re Services (HCIV-HCII-LLS)			2,616.00
Abela H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services				
LCIII: Iceme Sub-c	ounty	LCIV: Oyam Cou	inty	476,804.32
Sector: Agriculture				76,759.48
LG Function: Agricultur	al Advisory Services			76,759.48
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			76,759.48
Iceme		Conditional Grant for NAADS	263329 NAADS	76,759.48
Lower Local Services				0 000 00
Sector: Works and T	-	loads		8,923.00
LG Function: District, U Lower Local Services	rban and Community Access R	oaus		8,923.00
Lower Local Services				

	Specific Level Level		-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Ac LCII: Not Specified	ccess Road Maintenance (LLS)			8,923.00
Ogoga Swamp Improvement Iceme Sub County		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,923.00
Lower Local Services				
Sector: Education				362,444.83
	ary and Primary Education			305,405.17
Capital Purchases Output: Other Capital LCII: Omolo Parish				129,529.20
1 staff kitchens, 1 staff house and 1 block of 2 stance VIP Latrines completed at Teapena Primary School as part of scaled down projects of Trance Three		Donor Funding	231007 Other	129,529.20
Output: Classroom con LCII: Aungu Parish	struction and rehabilitation			4,401.36
Completion of a two classroom block at Dele Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	4,401.36
-	om construction and rehabilitat	tion		17,148.48
Completion of a two classrooms block at Aringodyang P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	17,148.48
Output: Latrine constru LCII: Aungu Parish	uction and rehabilitation			17,146.00
Construction of a five stance drainable latrine at Aringodyang P/School		Not Specified	231001 Non- Residential Buildings	17,146.00
	house construction and rehabi	litation		42,590.31
Completion of one unit of a teachers' house at Adili Primary School LCII: Orupu Parish		Conditional Grant to SFG	231002 Residential Buildings	5,105.44
Completion of one unit of a teachers' house at Akwangi Primary School		Conditional Grant to SFG	231002 Residential Buildings	37,484.87
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Aloni Parish	ls Services UPE (LLS)			94,589.83
OMIRI P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,159.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ARINGODYANG		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,779.71
ALONI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,708.81
LCII: Aungu Parish				
ICEME P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,632.44
TEGONY PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,995.43
DELE P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,104.65
AUNGU PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,153.93
LCII: Awio Parish				
AWIO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,925.89
LCII: Not Specified				
TEAPENA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,739.75
AKOTCWE PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,688.55
KULUOPUK PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,217.71
ADILI P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,907.55
ANGWETTA		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,458.88
ANGOM		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,701.42
LCII: Orupu Parish				
AGOBADONG P		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,829.26
AKWANGI P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,586.45
Lower Local Services LG Function: Secondary	v Education			57,039.66
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			57,039.66

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
ICEME GIRLS S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	57,039.66
Lower Local Services				
Sector: Health				28,677.00
LG Function: Primary H	ealthcare			28,677.00
Capital Purchases Output: Other Capital LCII: Aungu Parish				10,000.00
Extension & connection of Electric Power <i>Capital Purchases</i>	Iceme H/C III	Conditional Grant to PHC - development	231007 Other	10,000.00
Lower Local Services				
Output: NGO Basic Hea LCII: Awio Parish	Ithcare Services (LLS)			10,829.00
Iceme Health Centre III	Iceme H/C III	Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	10,829.00
Output: Basic Healthcar LCII: Aungu Parish	e Services (HCIV-HCII-LLS)			7,848.00
Iceme H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
LCII: Omolo Parish				
Akwangi H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Alira B H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services				
LCIII: Kamdini Sul	o-county	LCIV: Oyam Cou	inty	748,774.75
Sector: Agriculture				66,308.46
LG Function: Agricultur	al Advisory Services			66,308.46
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			66,308.46
Kamdini		Conditional Grant for NAADS	263329 NAADS	66,308.46
Lower Local Services				
Sector: Works and T	ransport			6,467.00
	rban and Community Access R	coads		6,467.00
Lower Local Services Output: Community Acc LCII: Not Specified	ess Road Maintenance (LLS)			6,467.00
Lango Centre Swamp		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,467.00
Lower Local Services			Mannenance	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				257,176.21
LG Function: Pre-Prin	ary and Primary Education			92,889.46
Capital Purchases				16 050 22
LCII: Kamdini Parish	uction and rehabilitation			16,970.22
Completion of a five		Conditional Grant to	231001 Non-	16,970.22
stance drainable latrin at Kamdini Primary School	e	SFG	Residential Buildings	
Capital Purchases				
Lower Local Services	ols Services UPE (LLS)			75,919.23
LCII: Juma parish	ois Services OPE (LLS)			75,919.25
AMATI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,884.01
NORA P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,860.47
APALA 'B' P		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,798.05
LCII: Kamdini Parish				
KAMDINI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,683.63
AMAJI		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,604.79
LCII: Not Specified				
OCINI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,192.25
ATAPARA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,794.77
LCII: Pukica parish				
AKURA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,281.77
ALENY PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,957.10
LCII: Zambia Parish				
ZAMBIA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,862.39
Lower Local Services LG Function: Seconda	ry Education			164,286.75
Lower Local Services Output: Secondary Ca LCII: Not Specified	pitation(USE)(LLS)			164,286.75

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ATAPARA S.S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	164,286.75
Lower Local Services				
Sector: Health				418,823.09
LG Function: Primary H	lealthcare			418,823.09
Capital Purchases Output: Healthcentre co LCII: Kamdini Parish	nstruction and rehabilitation			70,000.00
Completion of OPD at Kamdini H/C II	Kamdini H/C II	LGMSD (Former LGDP)	231001 Non- Residential Buildings	70,000.00
Output: PRDP-Staff hou LCII: Zambia Parish	uses construction and rehabilit	ation		6,900.09
Staff House & 2 stance Drainable latrines completion	Zambia H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	6,900.09
Capital Purchases				
Lower Local Services Output: NGO Hospital S LCII: Kamdini Parish	Services (LLS.)			339,307.00
Aber Hospital		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	339,307.00
Output: Basic Healthcar LCII: Zambia Parish	re Services (HCIV-HCII-LLS)			2,616.00
Zambia H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services				
LCIII: Loro Sub-co	unty	LCIV: Oyam Cou	nty	1,194,966.59
Sector: Agriculture				82,324.75
LG Function: Agricultur	al Advisory Services			82,324.75
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			82,324.75
Loro		Conditional Grant for NAADS	263329 NAADS	82,324.75
Lower Local Services				
Sector: Works and T	-			382,277.00
,	rban and Community Access R	loads		382,277.00
Capital Purchases Output: Rural roads con LCII: Agulurude Parish	struction and rehabilitation			371,202.00
Rehabilitation of Oyam TC - Alao - Amido 5.5		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges s	190,000.00
LCII: Alidi Parish				
Rehabilitation of Alidi Awangi Road section 1km		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges s	181,202.00

Details of fram	siers to Lower Leve	a bet vices and	Cupital Investi	lient by Lein
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			11,075.00
Kulu Buge Swamp improvement		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	11,075.00
Lower Local Services				
Sector: Education				644,115.02
LG Function: Pre-Prima	ry and Primary Education			611,305.63
Capital Purchases Output: Other Capital LCII: Alidi Parish				378,206.85
3 staff kitchens, 3 staff houses and 3 blocks of 2 stance VIP Latrines completed at Alidi Primary School as part of scaled down projects of Trance Three		Donor Funding	231007 Other	378,206.85
Output: Classroom cons LCII: Alutkot Parish	struction and rehabilitation			37,486.80
Completion of a two classroom block at Odong P.S		Conditional Grant to SFG	231001 Non- Residential Buildings	31,570.00
Completion of a three classroom block at Anotocao Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	5,916.80
	om construction and rehabilitat	lion		17,148.77
Complettion of a two classroom block at Ogugu Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	17,148.77
Output: Latrine constru LCII: Alutkot Parish	iction and rehabilitation			17,145.00
Construction of a five stance drainable latrine at Odike P/School		District Equalisation Grant	231001 Non- Residential Buildings	17,145.00
Output: PRDP-Teacher LCII: Alutkot Parish	house construction and rehabi	litation		10,484.55
Completion of one unit of a teachers' house at Omolo/Adigo Primary School		Conditional Grant to SFG	231002 Residential Buildings	10,484.55
	n of furniture to primary schoo	bls		36,313.00
Supply of Desk to Primary Schools		Conditional Grant to SFG	231006 Furniture and Fixtures	36,313.00
Capital Purchases				
Lower Local Services Output: Primary School	ls Services UPE (LLS)			114,520.67

			•	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Acan Pii Parish				
LORO Army		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,621.21
ACANPII PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,046.34
LCII: Adyeda Parish				
LORO P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,860.47
LCII: Agulurude Parish				
AGULURUDE P		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,052.09
LCII: Alidi Parish				
ALIDI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,696.22
AMIDO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,566.46
IYANYI P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,679.80
LCII: Alutkot Parish				
ODIKE		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,504.60
BARMWONY P.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,391.27
ALUTKOT PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,367.45
LCII: Not Specified				
ODONG PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,517.19
АТОР		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,110.13
OMOLO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,721.40
ANOTOCAO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,190.33
ADIGO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	11,603.42

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
OGUGU PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary	3,434.79
AGOMI		Conditional Grant to Primary Education	Education 263311 Conditional transfers to Primary Education	4,157.48
Lower Local Services	Flueder			22 800 40
LG Function: Secondary Lower Local Services	Eaucation			32,809.40
Output: Secondary Capi LCII: Not Specified	itation(USE)(LLS)			32,809.40
LORO S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	32,809.40
Lower Local Services Sector: Health				<u> </u>
Sector: Health LG Function: Primary H	loalthcare			86,249.83 86,249.83
Capital Purchases Output: Other Capital LCII: Alidi Parish	cuincurc			10,000.00
Extension & Connection of Electric Power	Agulurude H/C III	Conditional Grant to PHC - development	231007 Other	10,000.00
	ises construction and rehabilit	ation		66,801.83
Staff House , 2 stance drainable latrine & kitchen completion	Agulurude H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	11,953.98
Staff House, 4 stance Drainable Latrine & Placenta Pit Completion	Agulurude H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	10,431.77
Staff House & 2 stance drainable Latrine Completion	Agulurude H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	38,213.29
LCII: Alutkot Parish Staff House & 2 stance drainable Latrine Completion	Adigo H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	6,202.79
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Acan Pii Parish	re Services (HCIV-HCII-LLS)			9,448.00
Adigo H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
LCII: Alidi Parish				
Agulurude Health Centre III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,216.00
LCII: Alutkot Parish				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Loro H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services				
LCIII: Minakulu Su	ib-county	LCIV: Oyam Cou	unty	242,353.64
Sector: Agriculture				74,091.31
LG Function: Agriculture	al Advisory Services			74,091.31
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			74,091.31
Minakulu		Conditional Grant for NAADS	263329 NAADS	74,091.31
Lower Local Services				
Sector: Works and T	-			5,737.00
	ban and Community Acce	ss Roads		5,737.00
Lower Local Services Output: Community Acc LCII: Not Specified	ess Road Maintenance (Ll	LS)		5,737.00
Odyenyo - Onyapo Oyere Swamp		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,737.00
Lower Local Services				10 < 500.00
Sector: Education				126,599.22
	ry and Primary Education			54,867.53
<i>Lower Local Services</i> Output: Primary Schools LCII: Acimi	S Services UPE (LLS)			54,867.53
KONGO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,341.99
LCII: Not Specified				
ACENO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,854.72
AMINOMIR PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,579.33
APWOROCERO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,217.98
ADEL PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,092.34
MINAKULU PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,948.07
AJAGA P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,833.10
Lower Local Services LG Function: Secondary	Education			71,731.69

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			71,731.69
DR ORYANG S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	71,731.69
Lower Local Services				25.026.12
Sector: Health LG Function: Primary H	Joaltheare			35,926.12 35,926.12
Capital Purchases	leauncure			55,920.12
-	uses construction and rehabil	itation		3,474.44
Staff House & 2 stance drainable latrine completion	Acimi H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	3,474.44
-	d other ward construction an	d rehabilitation		16,390.68
Completion of OPD Block, 4 stance drainable Latrine & Placenta Pit. Capital Purchases	Acimi H/C II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	16,390.68
Lower Local Services				
Output: NGO Basic Hea LCII: Not Specified	althcare Services (LLS)			10,829.00
Minakulu Health Centre III	Minakulu H/C III	Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	10,829.00
Output: Basic Healthcar LCII: Not Specified	re Services (HCIV-HCII-LLS	i)		5,232.00
Acimi H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Minakulu H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services LCIII: Myene Sub-	county	LCIV: Oyam Coi	into	132,601.40
Sector: Works and T	Ŭ	Letv. Oyum Col	iniy	5,718.00
	Iransport Irban and Community Access	Roads		5,718.00
Lower Local Services	<i>y</i>			,
Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)		5,718.00
Abulu - Otara Swamp improvement		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,718.00
Lower Local Services				1010/7 10
Sector: Education	ary and Primary Education			124,267.40 106,010.39
Capital Purchases	ary and Frimary Education			100,010.39
	house construction and reha	bilitation		51,633.62
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Details of Transfer			-	-
Description Spe	cific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Amwa				
Completion of one unit of a teachers' house at Abang Primary School		Conditional Grant to SFG	231002 Residential Buildings	51,633.62
Capital Purchases				
Lower Local Services Output: Primary Schools Serv LCII: Acimi	vices UPE (LLS)			54,376.77
ACIMI P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,785.46
LCII: Amwa				
AMWA DEM.SC		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,741.66
ABANG PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,918.50
LCII: Not Specified				
OGALI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,624.77
OPUK PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,172.27
ABULULYEC P		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,736.19
ALWOROPII P		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,119.44
LCII: Oyoro				
OKULE PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,278.48
Lower Local Services LG Function: Secondary Educ	cation			18,257.01
<i>Lower Local Services</i> Output: Secondary Capitation LCII: Amwa	n(USE)(LLS)			18,257.01
AMWA COMP S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	18,257.01
Lower Local Services				
Sector: Health				2,616.00
LG Function: Primary Health	care			2,616.00
<i>Lower Local Services</i> Output: Basic Healthcare Ser LCII: Amwa	vices (HCIV-HCII-LLS)			2,616.00
Amwa H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00

	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
LCIII: Ngai Sub-county	y	LCIV: Oyam Cou	unty	3,449,420.62
Sector: Agriculture				145,322.48
LG Function: Agricultural A	dvisory Services			145,322.48
Lower Local Services				
Output: LLG Advisory Servi LCII: Not Specified	ices (LLS)			145,322.48
Ngai		Conditional Grant for NAADS	263329 NAADS	75,736.23
Myene		Conditional Grant for NAADS	263329 NAADS	69,586.25
Lower Local Services				
Sector: Works and Tran	-			2,030,768.00
LG Function: District, Urban	and Community Access R	loads		2,030,768.00
Capital Purchases				
Output: Rural roads constru LCII: Aramita parish	ction and rehabilitation			2,025,000.00
Rehabilitation of Onekgwok P/S-Abura Bung-Otwona 13km		Donor Funding	231003 Roads and Bridges	975,000.00
LCII: Omach Parish				
Rehabilitation of Abere trading center-Tecik- Abyenek 14km		Donor Funding	231003 Roads and Bridges	1,050,000.00
Capital Purchases				
Lower Local Services				
Output: Community Access I LCII: Not Specified	Road Maintenance (LLS)			5,768.00
Baribule Swamp		Roads Rehabilitation	263312 Conditional	5,768.00
-		Grant	transfers to Road Maintenance	5,700.00
Lower Local Services				1 227 460 14
Sector: Education				1,227,460.14
LG Function: Pre-Primary an	nd Primary Education			1,187,462.82
Capital Purchases Output: Classroom construct LCII: Aramita parish	tion and rehabilitation			336,953.70
Construction of 4 Blocks of two classrooms with office,		Donor Funding	231001 Non- Residential Buildings	320,000.00
store and staff rooms at Onek gwok Primary School				
Completion of a three classrooms block at		Conditional Grant to SFG	231001 Non- Residential Buildings	11,925.50
Ogwet P/S LCII: Kulakula parish				
Completion of a two		Conditional Grant to	231001 Non-	5,028.21
classroom block at Kulakula P/S		SFG	Residential Buildings	3,020.21
Output: Latrine construction	and rehabilitation			171,812.34

	siers to Lower Leve		Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aramita parish Construct 2 blocks of 4 stance drainable latrines for pupils and 5 blocks of 2 stance drainable latrines for teachers at Onekgwok Primary School		Donor Funding	231001 Non- Residential Buildings	154,000.00
Completion of a five stance drainable latrine at Ogwet Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	17,812.34
Output: Teacher house o LCII: Aramita parish	construction and rehabilitation			500,000.00
4 blocks of semi detached staff houses, one block of head teachers' house and five staff kitchens constructed at Onekgwok Primary School		Donor Funding	231001 Non- Residential Buildings	500,000.00
	house construction and rehabi	litation		91,571.76
Completion of one unit of a teachers' house at Ariek Primary School LCII: Akuca Parish		Conditional Grant to SFG	231002 Residential Buildings	30,976.72
Completion of one unit of a teachers' house at Ngai Primary School		Conditional Grant to SFG	231002 Residential Buildings	16,857.69
LCII: Aramita parish Completion of one unit of a teachers' house at Onekgwok Primary School LCII: Omach Parish		Conditional Grant to SFG	231002 Residential Buildings	8,403.54
Completion of one unit of a teachers' house at Okure Primary School		Conditional Grant to SFG	231002 Residential Buildings	35,333.82
-	niture to primary schools			29,850.00
Procurement of furniture to Onekgwok Primary School		Donor Funding	231006 Furniture and Fixtures	29,850.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Aramita parish	s Services UPE (LLS)			57,275.02
ARAMITA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,909.47
LCII: Kulakula parish				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KULAKULA PS	-	Conditional Grant to	263311 Conditional	7,015.41
KULAKULA PS		Primary Education	transfers to Primary Education	7,013.41
LCII: Not Specified				
OGWET PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,351.02
OKURE PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,356.50
AKUCAWITIM		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,274.38
ONEKGWOK PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,042.79
NGAI		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,482.70
ARIEK PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,789.02
LCII: Omach Parish				
OMAC PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,053.74
Lower Local Services LG Function: Secondary	Education			39,997.32
Lower Local Services Output: Secondary Capi LCII: Not Specified	tation(USE)(LLS)			39,997.32
NGAI S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	39,997.32
Lower Local Services				
Sector: Health	. 1.1			45,870.00
LG Function: Primary H Capital Purchases	ealthcare			45,870.00
Output: Other Capital LCII: Akuca Parish				10,000.00
Extension & connection of Electric Power	Ngai H/C III	Conditional Grant to PHC - development	231007 Other	10,000.00
Output: PRDP-Staff hou LCII: Acut Parish	ses construction and rehabilit	ation		31,654.00
Staff House, 2 stance drainable Latrine completion Capital Purchases Lower Local Services	Acut H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	31,654.00
	e Services (HCIV-HCII-LLS)			4,216.00

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngai H/C III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,216.00
Lower Local Services	LCIV. On and Con		00 200 00
LCIII: Not Specified	LCIV: Oyam Cou	inty	90,388.00
Sector: Public Sector Management			90,388.00
LG Function: District and Urban Administra	ition		90,388.00
Capital Purchases Output: PRDP-Buildings & Other Structure LCII: Not Specified	es		60,388.00
Not Specified	Other Transfers from Central Government	231001 Non- Residential Buildings	60,388.00
Output: Office and IT Equipment (including LCII: Not Specified	g Software)		30,000.00
procurement and installation of local area network	LGMSD (Former LGDP)	231007 Other	30,000.00
Capital Purchases LCIII: Otwal Sub-county	LCIV: Oyam Cou	inty	2,841,266.61
Sector: Agriculture	LCIV. Oyum Cou	uniy	74,598.12
LG Function: Agricultural Advisory Services	,		74,598.12
Lower Local Services			74,370.12
Output: LLG Advisory Services (LLS) LCII: Not Specified			74,598.12
Otwal	Conditional Grant for NAADS	263329 NAADS	74,598.12
Lower Local Services			
Sector: Works and Transport			1,655,087.00
LG Function: District, Urban and Communi	ty Access Roads		1,655,087.00
Capital Purchases Output: Rural roads construction and rehal LCII: Acokara Parish	bilitation		1,650,000.00
Rehabilitation of Anyang-Acokara HC- Gulu Border 12 Km LCII: Okii Parish	Donor Funding	231003 Roads and Bridges	900,000.00
Rehabilitation of Barlwala-Onami- Omele P/S-Wanglobo 10km	Donor Funding	231003 Roads and Bridges	750,000.00
Capital Purchases Lower Local Services Output: Community Access Road Maintena	nce (LLS)		5,087.00
LCII: Not Specified			
Opanggul Swamp	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,087.00
Lower Local Services			
Sector: Education			1,095,799.19

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> Output: Classroom cons LCII: Acokara Parish	truction and rehabilitation			320,000.00
Construction of 4 Blocks of two classrooms with office, store and staff rooms at Acokara primary School		Donor Funding	231001 Non- Residential Buildings	320,000.00
Output: Latrine constru LCII: Acokara Parish	ction and rehabilitation			154,000.00
Construct 2 blocks of 4 stance drainable latrines for pupils and 5 blocks of 2 stance drainable latrines for teachers at Acokara Primary School		Donor Funding	231001 Non- Residential Buildings	154,000.00
-	construction and rehabilitation			500,000.00
4 blocks of semi detached staff houses, one block of head teachers' house and five staff kitchens constructed at Acokara		Donor Funding	231001 Non- Residential Buildings	500,000.00
Primary School Output: PRDP-Teacher LCII: Ader Parish	house construction and rehabi	litation		6,525.56
Completion of one unit of a teachers' house at Ader Primary School		Conditional Grant to SFG	231002 Residential Buildings	6,525.56
=	niture to primary schools			29,850.00
Procurement of furniture to Acokara Primary School		Donor Funding	231006 Furniture and Fixtures	29,850.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: Acokara Parish	s Services UPE (LLS)			61,008.94
ACOKARA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,081.11
LCII: Ader Parish OMELE		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,285.32
ADER PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary	4,721.40
LCII: Amukugungu Paris	h		Education	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ANGOLO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,740.02
LCII: Anyomolyec Parish	1			
ANYOMOLYEC		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,356.78
WIAGABA P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,595.76
LCII: Okii Parish				
OTWAL PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,307.50
BARLWALA		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,580.97
LCII: Wanglobo Parish				
WANGLOBO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,340.07
Lower Local Services LG Function: Secondary Lower Local Services	Education			24,414.70
Output: Secondary Capi LCII: Amukugungu Parisi				24,414.70
OTWAL S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	24,414.70
Lower Local Services				
Sector: Health				15,782.30
LG Function: Primary H	Iealthcare			15,782.30
Capital Purchases				
Output: PRDP-Staff hou LCII: Okii Parish	uses construction and rehabilit	ation		8,950.30
Staff House & 2 stance drainable Latrine Completion	Otwal H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	8,950.30
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Acokara Parish	re Services (HCIV-HCII-LLS)			6,832.00
Otwal H/C III		Conditional Grant to	263104 Transfers to	4,216.00
		PHC- Non wage	other gov't units(current)	
Acokora H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
Lower Local Services	~			
LCIII: Oyam Town	Council	LCIV: Oyam Coi	inty	640,929.70
Sector: Agriculture		-		55,402.82

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricult	ural Advisory Services			55,402.82
Lower Local Services Output: LLG Advisory LCII: Not Specified	v Services (LLS)			55,402.82
Oyam TC		Conditional Grant for NAADS	263329 NAADS	55,402.82
Lower Local Services	T			05 050 00
Sector: Works and	-	D <i>l</i>		85,858.00
LG Function: District, Lower Local Services	Urban and Community Acc	ess Koaas		85,858.00
	roads Maintenance (LLS)			85,858.00
Routine Manual maintenance of Macodwogo Rd 0.5 Kn	n	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,440.00
Mechanised Periodic Maintenance of Widyang - Atong Lela Rd 0.5 Km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,000.00
Routine Manual maintenance of Obote Avenue 0.9 Km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,304.00
Routine Manual maintenance of Prof. Ojok Rd 3.6 km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,184.00
Routine Manual maintenance of Rwot Olong Rd 0.8 Km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,152.00
Routine Manual maintenance of Nebucardenessar Rd 0.9Km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,296.00
Routine Manual maintenance of Office Lanes		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,440.00
Routine Manual maintenance of Rwot Bua Rd 0.8 Km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,152.00
Routine Manual maintenance of Dr. Yafesi Okullo Epak Rd 0.8 Km LCII: Not Specified	I	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,304.00
Operations of town Council Engineering Office LCII: Western Ward		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	20,467.00
Mechanised Periodic Maintenance of Acot / Puga Road 1.2 Km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	39,391.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine manual Maintenance of Akatakata - Anyeke Road 1.2 Km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,728.00
Lower Local Services Sector: Education				173,986.39
	ary and Primary Education			<i>91,705.36</i>
Capital Purchases	any and Printary Education			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
-	Equipment (including Softwar	re)		3,123.00
Procurement of a Lap Top Computer		Conditional Grant to SFG	231005 Machinery and Equipment	3,123.00
Output: PRDP-Classro LCII: Eastern Ward	om construction and rehabilit	ation		33,181.75
Completion of a two classrooms block at Wigweng P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	33,181.75
	r house construction and reha	bilitation		23,364.15
Completion of one unit of a teachers' house at Awelobutoryo Primary School		Conditional Grant to SFG	231002 Residential Buildings	16,857.81
LCII: Western Ward				
Completion of one unit of a teachers' house at Acet Primary School		Conditional Grant to SFG	231002 Residential Buildings	6,506.33
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Eastern Ward	ols Services UPE (LLS)			32,036.46
ACET PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,551.96
ANYEKE PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,939.04
LCII: Western Ward				
WIGWENG P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,489.82
AWELOBUTORYO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,055.65
Lower Local Services LG Function: Secondar	y Education			38,184.53
Lower Local Services Output: Secondary Cap LCII: Western Ward	pitation(USE)(LLS)			38,184.53
ACABAS S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	38,184.53

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Skills Deve	elopment			44,096.50
Capital Purchases Output: Buildings & Oth LCII: Western Ward	ner Structures (Administrative	e)		44,096.50
Completion of Administration block at Acaba Technical School.		Other Transfers from Central Government	231001 Non- Residential Buildings	44,096.50
Capital Purchases				225 (02 40
Sector: Health	141			325,682.49
LG Function: Primary H Capital Purchases	eauncare			325,682.49
Output: Other Capital LCII: Eastern Ward				86,280.00
Completion of 2 stance drainable Latrines, & Kitchens at Anyke H/C IV, Ngai H/C II, Acokora H/C II & Otwal H/C III.	Anyeke H/C IV, Ngai H/C III, Acokora H/C II & Otwal H/C III	Conditional Grant to PHC - development	231007 Other	62,204.80
LCII: Western Ward				
Extension & Connection of Electric Power	District Health Store	Conditional Grant to PHC - development	231007 Other	10,000.00
Completion of 4 stance drainable latrine	DHO's Office	Conditional Grant to PHC - development	231007 Other	1,482.93
Completion Installation and extension of pipe water supply system	Anyeke HCIV	Conditional Grant to PHC - development	231007 Other	8,500.00
Completion of Underground wiring and cabling of electric	Anyeke HCIV	Conditional Grant to PHC - development	231007 Other	4,092.27
power Output: PRDP-Staff hou	ses construction and rehabilit	ation		74,602.17
LCII: Eastern Ward	ises constituction and renabilit	ation		/4,002.1/
Staff House & 2 stance Drainable Latrine Completion LCII: Western Ward	Anyeke H/C IV	Conditional Grant to PHC - development	231002 Residential Buildings	40,708.26
Construction of Twin's Doctors House	Anyeke HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	33,893.91
	l other ward construction and			10,123.32
Completion of Multi Purpose ward & 4 stance drainable Latrine.	Anyeke H/C IV	Conditional Grant to PHC - development	231001 Non- Residential Buildings	10,123.32
	n equipment and machinery			8,250.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of Desktop Computer	District Health Store	Conditional Grant to PHC - development	231005 Machinery and Equipment	1,950.00
Purchase of Scanner	DHO's office	Conditional Grant to PHC - development	231005 Machinery and Equipment	800.00
Purchase of two color printer	DHO'S office	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
Purchase of Video Camera	DHO's Office	Conditional Grant to PHC - development	231005 Machinery and Equipment	1,500.00
Output: PRDP-Specialis LCII: Eastern Ward	t health equipment and machi	nery		98,211.00
Supply of a solar fridge for the mortuary	Anyeke HCIV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	83,000.00
Supply of Dental Unit Consumables.	Anyeke H/C IV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	15,211.00
Capital Purchases Lower Local Services				
	re Services (HCIV-HCII-LLS)			48,216.00
Anyeke H/C IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	48,216.00

Lower Local Services