Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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

Foreword

The annual workplan and Budget was prepared after holding consultative meetings with the different stakeholders and development partners. I therefore appreciate their input and contribution to development of this plan and Budget. I therefore acknowledge the contribution of all stakeholders of Yumbe District. I look forward to joint effort in the implementation of the plan and budget.

Mr Elly Piwang Administrative officer Yumbe District Chief

Executive Summary

Revenue Performance and Plans

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	368,436	455,811	445,012	
2a. Discretionary Government Transfers	2,129,050	2,065,742	2,212,045	
2b. Conditional Government Transfers	16,604,055	15,592,266	17,065,792	
2c. Other Government Transfers	8,987,887	5,650,695	5,006,243	
3. Local Development Grant	1,090,278	775,461	1,268,261	
4. Donor Funding	1,380,857	1,220,047	1,735,543	
Total Revenues	30,560,563	25,760,023	27,732,896	

Revenue Performance in 2012/13

The District realized a total revenue of Ugshs25,760,023,000 by the end of FY2012/13 against annual budget of Ugshs30,560,563,000 representing 84% performance. The performance was below target because of under release of CG transfers in Q2 and non release of development grant in Q4. Also some development partners under released funds. Of the fund realized by the end of the FY2012/13, 1.8% was Local revenue, 8.0% discretionary government transfer, 60.5% conditional government transfer, 21.9% other government transfer, 3.0% local development grant and 4.8% donor funding.

Planned Revenues for 2013/14

The revenue forecast for the District for FY2013/14 is Ugshs27,732,896,000. This represents 9% decrease from the District Budget for FY2012/13. The decrease is because of decrease in NUSAF budget, PRDP IPF and smaller unspent balance carried forward as compared to the figure carried last FY. Of this budget, 92.1% is the Central government transfers (i.e Ugshs25,552,341,000), 6.3 % donor funding (i.e 1,735,543,000) and 1.6% local revenue estimate(i.e 445,012,000). The biggest share of the budget is the CG conditional grant contributing 61.5% of the total budget, then donor contributes 6.3%, Unconditional grant and equalization contributes 8.0%, Local development contributes 4.6%, other CG transfers contributes 18.0% and Local revenue(1.6%).

Expenditure Performance and Plans

	2012	2/13	2013/14	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	4,480,668	2,535,629	2,214,163	
2 Finance	371,640	624,773	435,962	
3 Statutory Bodies	695,450	939,490	749,750	
4 Production and Marketing	3,204,764	2,801,241	2,868,765	
5 Health	4,934,449	4,240,461	4,915,853	
6 Education	10,705,667	9,879,421	10,776,279	
7a Roads and Engineering	2,583,427	1,822,201	2,922,222	
7b Water	2,452,567	1,749,938	1,736,764	
8 Natural Resources	425,127	136,687	218,303	
9 Community Based Services	363,766	254,445	372,037	
10 Planning	281,149	298,869	457,568	
11 Internal Audit	61,889	55,078	65,231	
Grand Total	30,560,563	25,338,232	27,732,896	
Wage Rec't:	10,224,774	10,209,711	11,841,250	
Non Wage Rec't:	4,560,120	4,581,211	4,856,655	
Domestic Dev't	14,401,494	9,470,977	9,299,448	
Donor Dev't	1,374,175	1,076,332	1,735,543	

Expenditure Performance in 2012/13

Executive Summary

Out of the District revenue received by the end of FY2012/13 a total ugshs 25,338,232,000 was spent in various departments. This represented 98% of the total receipts (total ugshs 25,760,023,000) and 83% of the total budget for the FY 2012/13 (i.e. 30,560,563,000). Of the funds spent, 40.3% (10,209,711,000) was spent on staff salary, 18.1%(4,581,211,000) on non wage recurrent, 37.4% (9,470,977,000) on development and 4.2%(1,076,332,000) on donor programs.

As at the end of FY 2012/13 the Administration department spent Ugshs 2,535,629 000 representing 10% of the total district actual expenditure (i.e 25,338,232,000), 2.5%(624,773,000)was spent in Finance department, 3.7% was spent in Statutory bodies (i.e 939,490,000=), 11.1% (2,801,241,000=) was spent in Production and Marketing Department, 16.7% was spent in Health (i.e.4,240,461, 000=), 39.0% (9,879,421,000) was spent in Education Department, 7.2% was spent in Roads (i.e. 1,822,201,000=), 6.9% was spent in Water (i.e.1,749,938,000=), 0.5% was spent in natural resources (136,687,000=), 1.0% spent in Community services (254,445,000=), 1.2% Spent in planning (298,869,000=) and 0.2% spent in Audit (55,078,000=). At the end of June 2013 Departmental specific percentage of budget spent was as follows Administration 57%, Finance 168%, Statutory bodies 135%, Production 87%, Health 86%, Education 92%, Roads 71%, Water 71%, Natural Resources 32%, Community services 70%, planning 106% and Audit 89%. The low performance in other sectors was due to non remittance of planned funds from partners and budget shortfall of some of the central government transfers.

Planned Expenditures for 2013/14

Of the total District budget forecast for FY2013/14 (i.e. Ugshs 27,732,896,000) wage component has been allocated 42.7%, nonwage recurrent 17.5%, development 33.5% and donor activities 6.3%.

The Departmental expenditure proposal of the total District Budget is as follows: Administration Department has been allocated 8.0% of the total District Budget. The budget estimate including total budget for Administration for all LLG for FY2013/14 from the different sources is Ugshs2,2,214,163,000. This is 51% decrease from 2012/13 budget. The big decrease is because NUSAFII budget has been allocated to departments were they fall. The HLG Administration Department budget takes 56% (1,248,104,000) and LLG Administration takes 44% (ugshs966,059,000). 12.4% of HLG will be spent on Wage, 20.2% on non wage and 67.4% on development. The development budget will be spent on coordination of development programs, procurement of assets and renovation of staff and administrative block infrastructure.

Finance Department has been allocated 1.6% of the total District Budget. The Finance Department has a proposed budget estimate of Ugsh435,962,000 for the FY 2013/14. This represents 17% increase from FY2012/13 budget for the sector. The LLG total budget for finance department is 15% (63,672,000) and HLG takes 85% (ugshs372,290,000). 38% of HLG budget will be spend on Wage, 51% on non wage recurrent and 11% on development. The development component will be used for procurement equipment (furniture and motorcycles).

Statutory Bodies has been allocated 2.7% of the total District Budget. The total Budget estimate for statutory bodies from different sources for FY 2013/14 is ugshs 749,750,000. This budget represents 8% increase from FY2012/13 budget for the sector. The LLG budget allocation to the Statutory contributes 16 %(ugshs 120,170,000). The HLG estimate contributes 84% (i.e 629,580,000) of the total budget estimate. 28% of HLG budget will be spend on Wage, 67% on non wage recurrent and 5% on development. The development budget is meant for purchase of transport means and office furniture for the standing committee members.

Production and marketing Department allocation takes 10.3% of the District budget estimate for FY2013/14. The production and marketing department is expected to receive a total of ugshs2,868,765, 000 for its activities in the FY2013/14. This represents 10% decrease from FY2012/13 budget. The decrease is mainly because the communities identified few projects under NUSAFII in the sector and also decrease PRDP IPF. The HLG budget estimate accounts for 76% (2,173,702,000) and LLG estimate accounts for 24% (695,063,000). 17% of HLG budget will be spend on Wage, 4% on non wage recurrent and 79% on development. The development budget is mainly NAADs, PRDP and NUSAFII community project. The NAADs will be spent on Advisory services and technology provision at LLG level. The LLG budget will fund mainly community demand driven sub projects.

Health Department has been allocated 17.7% of the District budget. The health Department revenue forecast for FY2013/14 is 4,915,853,000 from the different sources. This represents 0 % increase from FY 2012/13 budget. The LLG budget contributes 4%(204,909,000) and the HLG health sector budget will take 96% (4,710,944,000) . 53% of HLG budget will be spend on Wage, 8% on non wage recurrent and 39% on development. The donor support will fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building and hygiene and sanitation. The LLG allocation to Health sector is mainly to fund Community Demand driven sub projects. Education Department has been allocated 38.9% of the total District Budget. The Education sector revenue forecast for FY2013/14 is 10,776,279,000 from the different sources. This is 1% decrease from the budget for FY2012/13 for the

Executive Summary

sector. The decrease is because few community demand driven project were formulated under the sector and also decrease in PRDP IPF. The HLG budget account for 95% (10,266,248,000) and LLG allocation account for 5% (510,031,000) of the total budget. 76% of HLG budget will be spend on Wage, 18% on non wage recurrent and 6% on development. The non wage recurrent is majorly the capitation grant for primary, post primary and tertiary institutions. Road Department takes 10.5% of the total district budget. The roads Department revenue forecast for FY2013/14 is 2,922,222,000 from the different sources. This is 13% increase from 2012/13 budget. The increase is because of LLG budget allocation and increase in DLSP budget IPF. Of the total Department budget, HLG budget takes 96% (2,803,946,000) and LLG allocation accounts for 4%(118,276,000). 2% of HLG budget will be spend on Wage, 30% on non wage recurrent and 68% on development. The development budget will be spent on road rehabilitation and bridge construction.

Water sector has been allocated 6.3% of the total District Budget. The Water Department revenue forecast for FY2013/14 is 1,736,764,000 from the different sources. This is 29% decrease from 2012/13 budget. The decrease is as a result of few water projects identified by community under NUSAFII and decrease in PRDP IPF. The LLG total budget allocation contributes 50% (867,933,000) of water sector budget. The HLG budget proposal therefore accounts for 50% (868,831,000) the district water budget estimate. 2% of HLG budget will be spend on Wage, 5% on non wage recurrent and 93% on development.LLG budget will fund community demand driven borehole construction projects. Natural Resource has been allocated 0.8% of the total District Budget. The Natural resources revenue forecast for FY2013/14 is 218,303,000 from the different sources. This is 49% decrease from FY2012/13 sector budget. The big decrease is because the UNHCR programs ended, there was decrease in DLSP and PRDP budget to this Department. The LLG budget allocation accounts for 18%(40,383,000) and HLG Budget estimate is 82%(177,920,000) of the total sector budget. The HLG allocation will be spend on environmental compliance monitoring and restoration of degraded land. 33% of HLG budget will be spend on Wage, 39% on non wage recurrent and 28% on development. Community services budget allocation is 1.3% of the total District budget. The community services revenue forecast for FY2013/14 is 372,037,000 from the different sources. This is 2% increase from 2011/12 budget. The LLG budget estimate for the sector accounts for 19%(69,711,000) and HLG level budget contributes 81% (302,326,000). 14.3% of HLG budget will be spend on Wage, 41.4% on non wage recurrent and 44.3% on development. The development budget will be spent on Community mobilization for development.

Planning budget allocation is 1.6 % of the total District budget. The planning unit budget proposal for FY2013/14 is Ugshs 457,568,000 from the different sources. This is 63% increase from 2012/13 budget for the Department. The budget increase is because of increased UNICEF budget support and unspent donor balance for mass registration. The LLG budget estimate for planning takes 4%(23,393,000) and the HLG budget will take 96% (434,175,000) of the total department budget. 8% of HLG budget will be spend on Wage, 9% on non wage recurrent and 83% on development. The donor budget will be spent on Coordination of development activities and Population and development.

Audit budget t allocation is 0 2% of the total District budget. The Internal Audit Sector budget estimate for the FY 2013/14 is Ugshs65, 231,000 . This is 5% increase from 2012/13 budget. This is mainly as increase in LLG budget allocation for Audit. The LLG budget allocation contributes 15%(9,584,000). The HLG Audit department will take

Challenges in Implementation

High operational cost that cannot be met with proposed budget ceiling. Non remittance of some of the planned funds especially donor funds affect implementation of some of the planned activities/projects. Attraction and retention of some key staff like Medical staff and HoD. Unpredicted weather, poor technology adoption by beneficiary. Disappearance of names on payroll are some of the challenges faced.

A. Revenue Performance and Plans

	2013	2/13	2013/14
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	368,436	455,811	445,012
Business licences	6,000	5,827	6,000
Other Court Fees	6,000	963	6,000
Other Fees and Charges	58,861	111,286	90,000
Local Service Tax	63,000	48,622	63,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	2,306	4,000
Miscellaneous(Yumbe TC)	63,810	95,823	63,810
Unspent balances – Locally Raised Revenues	719	719	
Application Fees	40,000	24,594	40,000
Sale of non-produced government Properties/assets	2,000	0	2,000
Miscellaneous	85,045	108,832	100,090
Market/Gate Charges	39,001	56,839	70,112
2a. Discretionary Government Transfers	2,129,050	2,065,742	2,212,045
Transfer of Urban Unconditional Grant - Wage	120,378	88,463	125,194
District Unconditional Grant - Non Wage	733,977	733,977	766,099
Transfer of District Unconditional Grant - Wage	973,177	941,805	1,012,104
Urban Unconditional Grant - Non Wage	121,939	121,939	124,095
Urban Equalisation Grant	26,846	26,846	27,791
District Equalisation Grant	152,733	152,713	156,762
2b. Conditional Government Transfers	16,604,055	15,592,266	17,065,792
Conditional transfer for Rural Water	949,674	612,861	774,280
NAADS (Districts) - Wage		0	254,985
Conditional Grant to Urban Water	18,000	18,000	14,000
Conditional transfers to Special Grant for PWDs	37,508	37,509	37,508
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	77,120	77,121	55,794
Conditional Grant to Women Youth and Disability Grant	17,966	17,963	17,966
Conditional Grant to Primary Education	552,302	552,302	516,670
Conditional Transfers for Primary Teachers Colleges	317,317	317,297	284,104
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	140,400	140,400
Conditional transfers to Production and Marketing	253,827	253,827	199,208
Conditional transfers to DSC Operational Costs	37,765	37,766	37,925
Conditional Grant to Tertiary Salaries	132,412	132,412	322,512
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,440	115,440	114,600
Conditional transfers to School Inspection Grant	19,018	19,018	23,585
Conditional Grant to PAF monitoring	109,881	109,881	85,246
Conditional Grant for NAADS	1,546,985	1,496,031	1,275,055
Conditional Grant to Agric. Ext Salaries	42,264	42,264	47,195
Conditional Grant to Community Devt Assistants Non Wage	5,001	5,001	4,989
Conditional Grant to District Hospitals	138,577	138,576	137,577
Conditional Grant to District Natural Res Wetlands (Non Wage)	69,340	69,340	38,952
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Secondary Education	757,866	757,866	972,587
Conditional Grant to NGO Hospitals	22,991	22,991	22,991
Conditional Grant to SFG	809,421	519,659	506,058
Sanitation and Hygiene	21,000	18,836	22,000
Roads Rehabilitation Grant	686,000	442,254	472,165

A. Revenue Performance and Plans

	201	2/13	2013/14	
	Approved Budget	Receipts by End of June	Approved Budget	
UShs 000's		or June		
Conditional Grant to PHC - development	710,162	541,776	548,905	
Conditional Grant to PHC- Non wage	179,980	179,980	179,980	
Conditional Grant to PHC Salaries	2,023,125	2,103,184	2,478,354	
Conditional Grant to Primary Salaries	6,226,919	6,226,919	6,743,264	
Conditional Grant to Secondary Salaries	542,698	542,698	693,842	
Conditional Grant to Functional Adult Lit	19,696	19,695	19,690	
2c. Other Government Transfers	8,987,887	5,650,695	5,006,243	
CDD grant topup	160,882	0	160,882	
Other transfers		25,610		
Women Grant		3,000		
UPE monitoring fund	6,000	0		
Unspent balances – UnConditional Grants	12,954	12,954	130,027	
Unspent balances – Other Government Transfers	1,402,040	1,402,040	107,092	
Unspent balances – Locally Raised Revenues	-,,	0	477	
Unspent balances – Conditional Grants	293,176	293,176	44,164	
Road fund-Urban	2,3,170	102,345	,10	
Road fund	783,899	751,553	813,899	
PLE facilitation fund	5,500	5,904	5,500	
DLSP	1,544,983	573,522	1,742,656	
NUSAF2 District operational fund	250,823	112,675	251,36	
Nusaf 2	4,527,630	2,214,956	1,750,179	
MoH/Other Transfers	1,327,030	51,857	1,730,17	
MoES/recruitment fund		700		
MOES/other Transfers		1,684		
Youth training fund		4,675		
MoH/Recruitment fund		27,640		
LGMSD (S/C facility grant)	0	66,404		
3. Local Development Grant	1,090,278	775,461	1,268,26	
LGMSD (Former LGDP)	1,090,278	775,461	1,268,26	
4. Donor Funding	1,380,857	1,220,047	1,735,543	
UAC CSF OVC	25,000	1,220,047	1,733,34.	
Baylor/Makerere/Mbarara Joint AIDs Prog	120,750	180,650	399,779	
FAO	7,219	7,219	399,119	
CDC (Centre for Disease Control)/PREFA	200,000	7,219		
GIZ	200,000	23,590	45,000	
Global Fund	228,090	52,715	231,090	
Institutional Capacity Building (ICB) project	220,090	0	70,000	
LABE		1,900	70,000	
Unspent balances - donor	6,682	6,682	140,03	
PACE	0,082	0,082	22,15	
UNHCR	01 720		22,13	
	91,730	20,000	52.60	
Surveillance project(WHO) Molorio Concortium	10,190 4,500	7,774	52,600	
Malaria Consortium		242.800	226.07	
Reproductive Health/UNFPA	153,700	242,800	236,879	
MAYANK	126,000	76,165	45,00	
NTD	20,000	8,869	20,000	
UNICEF and other partners Fotal Revenues	386,996 30,560,563	591,683 25,760,023	473,000 27,732,89 0	

A. Revenue Performance and Plans

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The Local revenue (LR) performance by the end of the FY 2012/13 was 124% i.e. out of annual LR budget of Ugshs367,717,000 a total of Ugshs455,811,000 was realized. The very good performance was due to constant revenue mobilisation by the key stakeholders and constant supervision of revenue collectors by the technical officers at all levels.

(ii) Central Government Transfers

The central government (CG) transfer performance by the end of FY 2012/13 was 84%. i.e. out of annual budget of Ugshs28,818,671,000 a total of ugshs24,084,164,000 was released to the district. The performance was below target because of non remittance of development budget in Quarter four and under release of some of the funds in quarter two. Of the funds released from Central government by the end of the financial year 2012/13, 8.6% was Discretionary funds, 64.7% conditional grants, 23.5% other CG transfers and 3.2% local Development grant.

(iii) Donor Funding

The Donor funding performance by the end of FY 2012/13 was 88% i.e. out of annual LR budget of Ugshs1,374,175,000 a total of Ugshs1,220,047,000 was realized. Although some sources performed poorly the fairly good performance was due to increased funding from partners like UNICEF.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Local Revenue forecast for FY2013/14 is UgShs445,012,000 representing 21% increase from the budget for FY2012/13. There is high hope that we shall continue with massive revenue mobilization at all levels (i.e. LLG and HLG), support supervision and proper record keeping. The Local Revenue estimate contribute 1.6% of the overall District budget estimate for FY 2013/14 i.e. Ugshs27,732,896,000. The major sources of Local revenue shall be Local Service tax, market due, tender fee, miscellaneous (non sharable revenue collected LLG, Town council and HLG) and Forestry products.

(ii) Central Government Transfers

The Central Government transfer budget estimated for FY2013/14 is Ugshs25,552,341,000. This represents 11% decrease from FY2012/13 budget (ugshs28,818,671,000). This is due to decrease in NUSAFII budget, PRDP IPF and also smaller unspent balance compared to the figure for last FY. The central government transfer estimate contributes 92.1% of the overall budget forecast for the District for FY2013/14 i.e Ugshs. 27,732,896,000. This means the District will rely more on the Central Government transfers for its project implementation and operations.

(iii) Donor Funding

Donor revenue forecast for FY 2013/14 is estimated to be Ugshs1,735,543,000 representing 26% increase from FY2012/13 budget of Ugshs 1,374,175,000. The big increase is because of unspent balance carried forward for mass registration. The Donor budget contributes 6.3% of the District total annual budget forecast for the FY 2013/14 i.e ughs27,732,896,000. The donor budget will mainly support health sector, Community services, Administration and also planning for mass registration.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	252,295	404,636	407,061
Transfer of District Unconditional Grant - Wage	115,385	89,611	154,313
Locally Raised Revenues	12,000	47,394	22,000
District Unconditional Grant - Non Wage	97,585	214,618	110,388
District Equalisation Grant	21,993	52,949	21,993
Conditional Grant to PAF monitoring		0	48,317
Unspent balances - UnConditional Grants	5,332	64	50,050
Development Revenues	1,074,611	647,969	841,043
Unspent balances - Other Government Transfers	22,458	294	11,698
Donor Funding	126,000	119,175	90,007
LGMSD (Former LGDP)	368,725	181,922	377,588
Locally Raised Revenues	15,000	33	15,000
Other Transfers from Central Government	415,901	307,477	345,435
Unspent balances - Conditional Grants	46,520	4,857	
District Unconditional Grant - Non Wage		10,000	
Unspent balances - Locally Raised Revenues	64	0	
Conditional Grant to PAF monitoring	79,909	24,211	
Unspent balances - donor	34	0	1,314
Total Revenues	1,326,906	1,052,605	1,248,104
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	252,301	403,974	407,061
Wage	115,385	89,611	154,313
Non Wage	136,916	314,363	252,748
Development Expenditure	1,074,605	649,993	841,043
Domestic Development	948,605	530817.741	749,721
Donor Development	126,000	119,175	91,321
Total Expenditure	1,326,906	1,053,967	1,248,104

Department Revenue and Expenditure Allocations Plans for 2013/14

Administration Department has been allocated 8.0% of the total District Budget. The budget estimate including total budget for Administration for all LLG for FY2013/14 from the different sources is Ugshs2,2,214,163,000. This is 51% decrease from 2012/13 budget. The big decrease is because NUSAFII budget has been allocated to departments were they fall. The HLG Administration Department budget takes 56% (1,248,104,000-See table above) and LLG Administration takes 44% (ugshs966,059,000) - (see annex of LLG allocation). 12.4% of HLG will be spent on Wage, 20.2% on non wage and 67.4% on development. The development budget will be spent on coordination of development programs, procurement of assets and renovation of staff and administrative block infrastructure.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13				
Function, Indicator	Approved Budget	Expenditure and	Approved Budget		
	and Planned	Performance by	and Planned		
	outputs	End June	outputs		

Function: 1381 District and Urban Administration

Workplan 1a: Administration

1			
	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	4	2	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	65	65	65
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of monitoring visits conducted (PRDP)	8	4	8
No. of monitoring reports generated (PRDP)	8	5	8
No. of existing administrative buildings rehabilitated (PRDP)	1	1	1
No. of vehicles purchased (PRDP)	2	2	1
No. of motorcycles purchased (PRDP)	4	4	4
No. of computers, printers and sets of office furniture purchased (PRDP)		0	4
Function Cost (UShs '000)	4,480,668	2,018,089	2,214,163
Cost of Workplan (UShs '000):	4,480,668	2,018,089	2,214,163

Planned Outputs for 2013/14

Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assests (motorcycles), Fencing of administration Block, Supervision of LLG, Training of staff.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None

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

1. Inadequate wage bill

Inadequate wage bill to fill critical positions

2. Frequate disappearance of names

Frequate disappearance of staff name on pay roll due to changes in payroll management system

3. High operational cost

High cost of office consumables (fuel, repair works, stationary)

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	262,054	426,902	332,009	
Unspent balances - UnConditional Grants		0	30,000	
Transfer of District Unconditional Grant - Wage	141,784	153,103	141,784	
Locally Raised Revenues	13,986	67,857	30,986	
District Unconditional Grant - Non Wage	76,311	128,973	92,311	
Conditional Grant to PAF monitoring	29,972	76,969	36,929	

Domestic Development Donor Development		0	0
Domestic Development	,		
Domostic Davidonment	36,202	160982	40,280
Development Expenditure	36,202	160,982	40,280
Non Wage	120,270	273,509	190,225
Wage	141,784	153,103	141,784
Recurrent Expenditure	262,054	426,612	332,009
otal Revenues 2: Breakdown of Workplan Expenditures:	298,256	587,884	372,290
LGMSD (Former LGDP)	12,000	87,153	12,000
Unspent balances - Locally Raised Revenues	241	241	290
District Equalisation Grant	23,961	73,588	27,990
	· · · · · · · · · · · · · · · · · · ·	160,982	40,280

Department Revenue and Expenditure Allocations Plans for 2013/14

Finance Department has been allocated 1.6% of the total District Budget. The Finance Department has a proposed budget estimate of Ugsh435,962,000 for the FY 2013/14. This represents 17% increase from FY2012/13 budget for the sector. The LLG total budget for finance department is 15% (63,672,000) - (see annex of LLG allocation) and HLG takes 85% (ugshs372,290,000-See table above). 38% of HLG budget will be spend on Wage, 51% on non wage recurrent and 11% on development. The development component will be used for procurement equipment (furniture and motorcycles).

(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(I	LG)		•
Date for submitting the Annual Performance Report	15/07/12	17/07/12	15/07/13
Value of LG service tax collection	63000000	45959500	63000000
Value of Other Local Revenue Collections	205862000	277501500	382012000
Date of Approval of the Annual Workplan to the Council	18/04/13	28/08/12	24/04/14
Date for presenting draft Budget and Annual workplan to the Council	23/05/13	28/08/12	29/05/14
Date for submitting annual LG final accounts to Auditor General	20/09/12	25/09/12	18/09/13
Function Cost (UShs '000) Cost of Workplan (UShs '000):	371,640 371,640	405,054 405,054	435,962 435,962

Planned Outputs for 2013/14

Preparation of required documents(Final Accounts, Budget, LRE plan, Monthly/Quarterly financinal reports), conduct Monitoring of projects, Repair of Equipment and assests, Purchase motorcycle and office furniture, Revenue assessment and mobilisation.

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Inadequate transport

Workplan 2: Finance

The lack means of transport for revenue mobilisation and supervision

2. Few potential tax payers

There are only few tax payer and they pay the minimum in most cases.

3. High operation cost

Being rura district most office consumables like fuel stationary spare parts are expensive.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	554,139	707,609	599,394	
Other Transfers from Central Government		28,340		
Conditional transfers to Contracts Committee/DSC/PA	77,120	77,121	55,794	
Conditional transfers to Councillors allowances and E:	115,440	115,440	114,600	
Conditional transfers to DSC Operational Costs	37,765	37,766	37,925	
Conditional transfers to Salary and Gratuity for LG ele	140,400	140,400	140,400	
District Unconditional Grant - Non Wage	124,380	204,934	124,380	
Locally Raised Revenues	20,615	62,923	40,342	
Transfer of District Unconditional Grant - Wage	12,553	14,822	12,553	
Unspent balances - UnConditional Grants	2,464	2,464	50,000	
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400	
Development Revenues	30,000	128,905	30,187	
Unspent balances - Locally Raised Revenues		0	187	
LGMSD (Former LGDP)		104,763		
District Equalisation Grant	30,000	24,142	30,000	
Total Revenues	584,139	836,514	629,580	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	554,139	707,422	599,394	
Wage	176,353	178,622	176,353	
Non Wage	377,786	528,800	423,041	
Development Expenditure	30,000	128,905	30,187	
Domestic Development	30,000	128905	30,187	
Donor Development		0	0	
Total Expenditure	584,139	836,327	629,580	

Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory Bodies has been allocated 2.7% of the total District Budget. The total Budget estimate for statutory bodies from different sources for FY 2013/14 is ugshs 749,750,000. This budget represents 8% increase from FY2012/13 budget for the sector. The LLG budget allocation to the Statutory contributes 16 %(ugshs 120,170,000) - (see annex of LLG allocation). The HLG estimate contributes 84% (i.e 629,580,000-See table above) of the total budget estimate. 28% of HLG budget will be spend on Wage, 67% on non wage recurrent and 5% on development. The development budget is meant for purchase of transport means and office furniture for the standing committee members.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
Function, Indicator	Approved Budget	Expenditure and	Approved Budget	

Workplan 3: Statutory Bodies

Hornpun 5. Statutory Doutes			
	and Planned outputs	Performance by End June	and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	48	22	56
No. of Land board meetings	4	3	4
No.of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	3	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	15
Function Cost (UShs '000)	695,450	572,026	749,750
Cost of Workplan (UShs '000):	695,450	572,026	749,750

Planned Outputs for 2013/14

Statutory meetings, Monitoring& Evaluation of programs, Repair of Equipment and assets, purchase of transport equipment.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None

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

1. High operational cost

The Council and statutory boards/Commission operational cost has always been beyond the estimated budget as aresult increase in prices of office consumables..

2. Inadequate office space

There is insufficient office space for the Boards and Commission members and also members of executive

3. Limited storage facility

The sector has insufficient facilities for the storage confidential documents.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	193,687	202,054	463,615
Conditional transfers to Production and Marketing	61,302	61,294	61,314
District Unconditional Grant - Non Wage	10,000	20,662	10,000
NAADS (Districts) - Wage		0	254,985
Transfer of District Unconditional Grant - Wage	75,121	66,103	75,121
Locally Raised Revenues	5,000	11,731	15,000
Conditional Grant to Agric. Ext Salaries	42,264	42,264	47,195
Development Revenues	2,104,252	1,885,923	1,710,086
Conditional Grant for NAADS	1,546,985	1,496,031	1,275,055
Unspent balances - Other Government Transfers		0	83,242
Unspent balances - Conditional Grants	1,162	1,162	175
Other Transfers from Central Government	356,361	188,920	213,720
Locally Raised Revenues		58	

al Expenditure	2,297,939	2,086,627	2,173,702
Donor Development	7,219	7,219	0
Domestic Development	2,097,033	1878704.792	1,710,086
Development Expenditure	2,104,252	1,885,924	1,710,086
Non Wage	76,302	92,335	86,314
Wage	117,385	108,368	377,301
Recurrent Expenditure	193,687	200,703	463,615
: Breakdown of Workplan Expenditures:	, ,	, ,	, ,
tal Revenues	2,297,939	2,087,977	2,173,702
Conditional transfers to Production and Marketing	192,525	192,533	137,894
Donor Funding	7,219	7,219	

Department Revenue and Expenditure Allocations Plans for 2013/14

Production and marketing Department allocation takes 10.3% of the District budget estimate for FY2013/14. The production and marketing department is expected to receive a total of ugshs2,868,765, 000 for its activities in the FY2013/14. This represents 10% decrease from FY2012/13 budget. The decrease is mainly because the communities identified few projects under NUSAFII in the sector and also decrease PRDP IPF. The HLG budget estimate accounts for 76% (2,173,702,000 -See table above) and LLG estimate accounts for 24% (695,063,000) - (see annex of LLG allocation). 17% of HLG budget will be spend on Wage, 4% on non wage recurrent and 79% on development. The development budget is mainly NAADs, PRDP and NUSAFII community project. The NAADs will be spent on Advisory services and technology provision at LLG level. The LLG budget will fund mainly community demand driven sub projects.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
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	2	2	2	
No. of functional Sub County Farmer Forums	13	13	13	
No. of farmers accessing advisory services	9518	6636	9688	
No. of farmer advisory demonstration workshops	18	0	0	
No. of farmers receiving Agriculture inputs	3293	3534	3359	
Function Cost (UShs '000)	2,656,699	1,937,180	2,142,398	
Function: 0182 District Production Services				
No. of livestock vaccinated	28000	3500	28600	
No of livestock by types using dips constructed	4000	0	5000	
No. of livestock by type undertaken in the slaughter slabs	6500	0	6800	
No. of fish ponds construsted and maintained	0	0	3	
No. of fish ponds stocked	12	0	0	
Number of anti vermin operations executed quarterly	4	2	5	
No. of parishes receiving anti-vermin services	20	15	5	
No. of tsetse traps deployed and maintained	600	450	230	
No. of cattle dips reahabilitated (PRDP)	1	0	1	
No. of abattoirs constructed in Urban areas (PRDP)	1	0	0	
No. of market stalls constructed (PRDP)	0	0	2	
Function Cost (UShs '000)	548,065	416,101	726,367	
Cost of Workplan (UShs '000):	3,204,764	2,353,281	2,868,765	

Workplan 4: Production and Marketing

Planned Outputs for 2013/14

Farmer training, Support supervision and advisory, Provide technologies to farmers, construction Slaughter slab and crushes, Repair and maintainance of Equipment and Assests, procurement vaccines, surveillance and minitoring.

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

AFARD are engaged in group formation, farmer training, provision of technology, market linkage and financial support: NARO are engaged in farmer training, technology provision: VEDCO are engaged group formation, farmer training, provision of technology.

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

1. Unpredictable weather

The ever changing weather partern has affected farmers activities.

2. Low adoption of technology

Farmers still have low adoption rate for technologies provided.

3. High demand of technology

There is high demand for technology from farmers which can not be adequately met with the current budgetlines.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,396,672	2,495,593	2,850,902
Conditional Grant to PHC- Non wage	179,980	179,980	179,980
Conditional Grant to PHC Salaries	2,023,125	2,103,184	2,478,354
District Unconditional Grant - Non Wage	32,000	2,610	32,000
Other Transfers from Central Government		47,357	
Locally Raised Revenues		895	
Conditional Grant to NGO Hospitals	22,991	22,991	22,991
Conditional Grant to District Hospitals	138,577	138,576	137,577
Development Revenues	1,699,984	1,181,286	1,860,042
Unspent balances - donor	6,648	0	20,880
District Equalisation Grant	16,710	0	16,710
Donor Funding	925,226	623,456	1,232,302
LGMSD (Former LGDP)	40,981	12,609	40,981
Unspent balances - Conditional Grants	257	3,445	264
Conditional Grant to PHC - development	710,162	541,776	548,905
Total Revenues	4,096,656	3,676,878	4,710,944
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,396,672	2,495,329	2,850,902
Wage	2,023,125	2,103,184	2,478,354
Non Wage	373,547	392,145	372,548
Development Expenditure	1,699,984	1,181,285	1,860,042
Domestic Development	774,758	557828.557	606,860
Donor Development	925,226	623,456	1,253,182
Total Expenditure	4,096,656	3,676,613	4,710,944

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2013/14

Health Department has been allocated 17.7% of the District budget. The health Department revenue forecast for FY2013/14 is 4,915,853,000 from the different sources. This represents 0 % increase from FY 2012/13 budget. The LLG budget contributes 4%(204,909,000) - (see annex of LLG allocation) and the HLG health sector budget will take 96% (4,710,944,000-See table above) . 53% of HLG budget will be spend on Wage, 8% on non wage recurrent and 39% on development. The donor support will fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building and hygiene and sanitation. The LLG allocation to Health sector is mainly to fund Community Demand driven sub projects.

(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: 0881 Primary Healthcare

Workplan 5: Health

workpun 3. Heuni			
	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. and proportion of deliveries in the District/General hospitals	1251	1797	2300
Number of total outpatients that visited the District/ General Hospital(s).	36120	38423	60600
Number of outpatients that visited the NGO Basic health facilities	29400	11538	29500
Number of inpatients that visited the NGO Basic health facilities	8400	2508	3572
No. and proportion of deliveries conducted in the NGO Basic health facilities	1019	549	1100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1444	797	1350
Number of trained health workers in health centers	134	229	150
No.of trained health related training sessions held.	84	64	72
Number of outpatients that visited the Govt. health facilities.	316330	179999	320300
Number of inpatients that visited the Govt. health facilities.	38460	10938	13466
No. and proportion of deliveries conducted in the Govt. health facilities	10960	3988	11315
%age of approved posts filled with qualified health workers	85	63	85
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
Value of essential medicines and health supplies delivered to health facilities by NMS	216070000	722713900	216070000
No. of children immunized with Pentavalent vaccine	15546	9783	15100
Value of health supplies and medicines delivered to health facilities by NMS	109000000	451506701	109000000
Number of health facilities reporting no stock out of the 6 racer drugs.	0	14	0
%age of approved posts filled with trained health workers	85	86	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10320	7930	10214
No of healthcentres rehabilitated	1	0	0
No of staff houses constructed (PRDP)	1	0	0
No of staff houses rehabilitated (PRDP)	2	2	0
No of maternity wards rehabilitated (PRDP)	1	0	0
No of OPD and other wards constructed	1	0	0
No of OPD and other wards rehabilitated	2	0	0
No of OPD and other wards constructed (PRDP)	2	0	0
No of OPD and other wards rehabilitated (PRDP)	1	1	0
Function Cost (UShs '000)	4,934,449	2,901,533	4,915,852
Cost of Workplan (UShs '000):	4,934,449	2,901,533	4,915,852

Planned Outputs for 2013/14

Solar installation and repair, Staff capacity development, Conduct Outreaches, Promote hygiene and sanitation, Infrastructure construction and maintainance(staff house, OPD, Wards, VIP), Support supervision and monitoring, Equipment and Assest repair and maintanance, Purchase of Motoorcycle.

Workplan 5: Health

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Low staffing level

There still low level of clinical staff in the health facilities

2. Poor health infrastructures

Most of the health units are delapitated and need renovation especially the Hospital

3. High operational cost

Increasing cost of service delivery a midst stagnant IPF

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	8,664,863	8,612,294	9,681,894
Conditional Transfers for Primary Teachers Colleges	317,317	317,297	284,104
Conditional Grant to Secondary Education	757,866	757,866	972,587
Locally Raised Revenues		587	15,000
Other Transfers from Central Government	11,500	5,904	5,500
Transfer of District Unconditional Grant - Wage	58,831	51,517	58,831
Conditional transfers to School Inspection Grant	19,018	19,018	23,585
District Unconditional Grant - Non Wage	46,000	5,774	46,000
Conditional Grant to Primary Salaries	6,226,919	6,226,919	6,743,264
Conditional Grant to Primary Education	552,302	552,302	516,670
Conditional Grant to Secondary Salaries	542,698	542,698	693,842
Conditional Grant to Tertiary Salaries	132,412	132,412	322,512
Development Revenues	940,503	609,342	584,354
District Equalisation Grant	20,000	2,000	20,000
Unspent balances - Conditional Grants	71,082	71,082	5,295
Locally Raised Revenues		300	
Conditional Grant to SFG	809,421	519,659	506,058
Donor Funding		12,975	13,000
LGMSD (Former LGDP)	40,000	3,326	40,000
Total Revenues	9,605,366	9,221,636	10,266,248
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	8,664,863	8,607,242	9,681,894
Wage	6,960,861	6,953,545	7,818,449
Non Wage	1,704,002	1,653,696	1,863,445
Development Expenditure	940,503	609,099	584,354
Domestic Development	940,503	596124	571,354
Donor Development		12,975	13,000
Total Expenditure	9,605,366	9,216,341	10,266,248

Department Revenue and Expenditure Allocations Plans for 2013/14

Workplan 6: Education

Education Department has been allocated 38.9% of the total District Budget. The Education sector revenue forecast for FY2013/14 is 10,776,279,000 from the different sources. This is 1% decrease from the budget for FY2012/13 for the sector. The decrease is because few community demand driven project were formulated under the sector and also decrease in PRDP IPF. The HLG budget account for 95% (10,266,248,000-See table above) and LLG allocation account for 5% (510,031,000) of the total budget - (see annex of LLG allocation). 76% of HLG budget will be spend on Wage, 18% on non wage recurrent and 6% on development. The non wage recurrent is majorly the capitation grant for primary, post primary and tertiary institutions.

(ii) Summary of Past and Planned Workplan Outputs

	20	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 latrine stances constructed (PRDP)	10	10	0	
No. of primary schools receiving furniture (PRDP)	13	8	13	
No. of teachers paid salaries	1800	1526	1609	
No. of qualified primary teachers	1800	1526	1609	
No. of School management committees trained (PRDP)	0	0	123	
No. of pupils enrolled in UPE	81397	74041	73399	
No. of student drop-outs	3657	2358	0	
No. of Students passing in grade one	419	51	100	
No. of pupils sitting PLE	2036	2036	1967	
No. of classrooms constructed in UPE	2	2	0	
No. of classrooms rehabilitated in UPE	4	2	7	
No. of classrooms constructed in UPE (PRDP)	14	14	0	
No. of classrooms rehabilitated in UPE (PRDP)	4	0	4	
No. of latrine stances constructed	23	45	5	
Function Cost (UShs '000)	8,818,943	6,341,002	8,336,023	
Function: 0782 Secondary Education				
No. of teaching and non teaching staff paid	160	88	87	
No. of students passing O level	830	690	800	
No. of students sitting O level	830	724	1000	
No. of students enrolled in USE	7125	2668	7268	
Function Cost (UShs '000) Function: 0783 Skills Development	1,300,564	1,160,079	1,666,429	
No. Of tertiary education Instructors paid salaries	60	36	40	
No. of students in tertiary education	600	475	600	
Function Cost (UShs '000)	449,729	449,707	606,615	
Function: 0784 Education & Sports Management and Insp	·	,	000,010	
No. of primary schools inspected in quarter	130	123	130	
No. of secondary schools inspected in quarter	24	13	24	
No. of tertiary institutions inspected in quarter	4	0	4	
No. of inspection reports provided to Council	12	6	12	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	136,431 10,705,667	178,619 8,129,407	167,211 10,776,279	

Planned Outputs for 2013/14

Construction and Renovation of Classroom, Construction of VIP, Procurement of Desks, furniture, Solar and

Workplan 6: Education

Equipment, Support supervision and ,monitoring, Routine school inspection, Surveying land of institutions, Construction of staff house

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

LABE is engaged in Early child Education, CEFORD is involved in Primary education, GEM is engaged in girl child Education

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

1. Poor parental care

Parents do not adequately support the education of the children.

2. Inadequate accommodation for teachers

Most school lack accommodation for teachers.

3. Limited operational fund

The Education administration section does not have adequate fund to perform its function since most of the fund handled are conditional.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	865,343	666,758	907,495
Unspent balances - Other Government Transfers		0	12,152
Transfer of District Unconditional Grant - Wage	73,444	61,098	73,444
Other Transfers from Central Government	783,899	604,376	813,899
Locally Raised Revenues		1,284	
District Unconditional Grant - Non Wage	8,000	0	8,000
Development Revenues	1,613,044	1,004,421	1,896,451
District Equalisation Grant	40,069	0	40,069
Unspent balances – Conditional Grants	59,575	59,575	
Roads Rehabilitation Grant	686,000	442,254	472,165
Other Transfers from Central Government	797,400	474,317	1,346,700
LGMSD (Former LGDP)	30,000	28,275	37,517
Total Revenues	2,478,387	1,671,179	2,803,946
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	865,343	654,606	907,495
Wage	73,444	61,098	73,444
Non Wage	791,899	593,508	834,051
Development Expenditure	1,613,044	1,004,421	1,896,451
Domestic Development	1,613,044	1004420.875	1,896,451
Donor Development		0	0
Total Expenditure	2,478,387	1,659,027	2,803,946

Department Revenue and Expenditure Allocations Plans for 2013/14

Road Department takes 10.5% of the total district budget. The roads Department revenue forecast for FY2013/14 is 2,922,222,000 from the different sources. This is 13% increase from 2012/13 budget. The increase is because of LLG budget allocation and increase in DLSP budget IPF. Of the total Department budget, HLG budget takes 96%

Workplan 7a: Roads and Engineering

(2,803,946,000-See table above) and LLG allocation accounts for 4%(118,276,000) - (see annex of LLG allocation). 2% of HLG budget will be spend on Wage, 30% on non wage recurrent and 68% on development. The development budget will be spent on road rehabilitation and bridge construction.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads	5		
No. of Bridges Constructed	1	1	1
No. of Bridges Constructed (PRDP)	1	0	1
No of bottle necks removed from CARs	10	0	12
Length in Km of Urban unpaved roads routinely maintained	22	12	20
Length in Km of Urban unpaved roads periodically maintained	0	0	8
Length in Km of District roads routinely maintained	0	0	143
Length in Km of District roads periodically maintained	0	0	25
Length in Km. of rural roads constructed	46	35	47
Length in Km. of rural roads rehabilitated	134	134	0
Function Cost (UShs '000)	2,583,427	1,391,257	2,922,222
Cost of Workplan (UShs '000):	2,583,427	1,391,257	2,922,222

Planned Outputs for 2013/14

Road Construction, Rehabilitation and maintainance, Construction and Repair of Briges, Office block and houses, Assess, repair and maintain Equipment

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None

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

1. High cost of material

The high cost of material affect timely completion project and results in variation

2. Low capacity of contractors

Some contractors still have low capacity.

3. Lack fund for bridges

There no direct fund for construction and rehabilitation of bridges making it a very big challenge for the district to handle.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	60,405	54,693	57,405	
Transfer of District Unconditional Grant - Wage	13,405	13,316	13,405	

Wage Non Wage Development Expenditure Domestic Development Donor Development	47,000 960,254 960,254	33,325 610,395 594347.324 16,048	44,000 811,426 811,426 0 868,831
Non Wage Development Expenditure	960,254	610,395	811,426
Non Wage	*		
_	47,000	33,325	44,000
wage		22.225	44.000
W	13,405	13,316	13,405
Recurrent Expenditure	60,405	46,641	57,405
Breakdown of Workplan Expenditures:	2,020,000	02.,100	000,001
tal Revenues	1,020,659	694,183	868,831
Donor Funding	10,000	16,048	27,110
Unspent balances – Conditional Grants	10.580	10,580	37,146
Conditional transfer for Rural Water	949,674	612,861	774,280
Development Revenues	960,254	639,489	811.426
Conditional Grant to Urban Water	18,000	18,000	14,000
Locally Raisea Revenues	8,000	4,542	8,000
Locally Raised Revenues		18,836	22,000

Department Revenue and Expenditure Allocations Plans for 2013/14

Water sector has been allocated 6.3% of the total District Budget. The Water Department revenue forecast for FY2013/14 is 1,736,764,000 from the different sources. This is 29% decrease from 2012/13 budget. The decrease is as a result of few water projects identified by community under NUSAFII and decrease in PRDP IPF. The LLG total budget allocation contributes 50% (867,933,000) of water sector budget - (see annex of LLG allocation). The HLG budget proposal therefore accounts for 50% (868,831,000-See table above) the district water budget estimate. 2% of HLG budget will be spend on Wage, 5% on non wage recurrent and 93% on development.LLG budget will fund community demand driven borehole construction projects.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	171	196	205
No. of water points tested for quality	15	8	26
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	15	0	26
No. of water points rehabilitated	15	15	16
% of rural water point sources functional (Shallow Wells)	76	76	80
No. of water and Sanitation promotional events undertaken	3	3	3
No. of water user committees formed.	39	37	24
No. Of Water User Committee members trained	351	333	216
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	1
No. of public latrines in RGCs and public places	1	1	0
No. of public latrines in RGCs and public places (PRDP)	0	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	2	4
No. of deep boreholes drilled (hand pump, motorised)	15	12	18
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	18	0	8
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	2,434,567	1,367,546	1,722,764
No. of new connections made to existing schemes	50	0	50
Function Cost (UShs '000)			14,000
Cost of Workplan (UShs '000):	18,000 2,452,567	8,513 1,376,059	1,736,764

Planned Outputs for 2013/14

Formation and training of WUC, Drilling and rehabilitation of Boreholes, Shallow wells, repair and maintain equipment, Construction piped water system in Rural growth Centres.

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

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

1. Accessing water in water stress area

Accessing water in the lower belt along the river Nile

2. Ownership of facilities

Community still do not want to own the facilities.

3. Low capacity

Some of the contractors still have low capacity to under take some of the works.

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	148,174	115,581	127,786
Transfer of District Unconditional Grant - Wage	58,834	44,376	58,834
Locally Raised Revenues	5,000	1,865	15,000
District Unconditional Grant - Non Wage	15,000	0	15,000
Conditional Grant to District Natural Res Wetlands	69,340	69,340	38,952
Development Revenues	262,170	19,790	50,134
Unspent balances - Conditional Grants	30	30	1,234
Other Transfers from Central Government	145,410	8,600	23,900
LGMSD (Former LGDP)	25,000	11,160	25,000
Donor Funding	91,730	0	
Total Revenues	410,344	135,371	177,920
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	148,174	114,347	127,786
Wage	58,834	44,376	58,834
Non Wage	89,340	69,971	68,952
Development Expenditure	267,170	19,790	50,134
Domestic Development	175,440	19790	50,134
Donor Development	91,730	0	0
Total Expenditure	415,344	134,137	177,920

Department Revenue and Expenditure Allocations Plans for 2013/14

Natural Resource has been allocated 0.8% of the total District Budget. The Natural resources revenue forecast for FY2013/14 is 218,303,000 from the different sources. This is 49% decrease from FY2012/13 sector budget. The big decrease is because the UNHCR programs ended, there was decrease in DLSP and PRDP budget to this Department. The LLG budget allocation accounts for 18%(40,383,000) - (see annex of LLG allocation) and HLG Budget estimate is 82%(177,920,000-See table above) of the total sector budget. The HLG allocation will be spend on environmental compliance monitoring and restoration of degraded land. 33% of HLG budget will be spend on Wage, 39% on non wage recurrent and 28% on development.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Wetland Action Plans and regulations developed	4	1	0
Area (Ha) of Wetlands demarcated and restored	6	0	0
No. of community women and men trained in ENR monitoring	25	42	0
No. of community women and men trained in ENR monitoring (PRDP)		0	60
No. of monitoring and compliance surveys undertaken	4	15	4
No. of environmental monitoring visits conducted (PRDP)		0	4
No. of new land disputes settled within FY	15	2	15
Area (Ha) of trees established (planted and surviving)	60	0	3
Number of people (Men and Women) participating in tree planting days	2000	0	100
No. of community members trained (Men and Women) in forestry management	100	120	0
No. of Water Shed Management Committees formulated	2	2	0
Function Cost (UShs '000)	430,127	92,599	218,303
Cost of Workplan (UShs '000):	430,127	92,599	218,303

Planned Outputs for 2013/14

Community sensitisation, Reafforestration of river banks, promotion of agro forestry and physical planning, Inspection of wetlands, Surveying of land, Support supervision and monitoring.

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

Environmental ALERT- Community sensitisation and promotion of tree planting

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

1. Lack of office space

Lack of office space to accommodate all staff of the directorate has made coordination difficult

2. lack of community awareness and laws in Environment management

Most community members are not aware of current policy development

3. High cost operation

High cost of office consumables affect implementation of activities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	143,423	127,543	168,411
Other Transfers from Central Government		7,675	
Conditional Grant to Women Youth and Disability Gra	17,966	17,963	17,966
Conditional transfers to Special Grant for PWDs	37,508	37,509	37,508
District Unconditional Grant - Non Wage	15,000	0	15,000

otal Expenditure	297,235	238,398	302,326
Donor Development	70,400	51,259	53,203
Domestic Development	83,412	59601	80,711
Development Expenditure	153,812	110,860	133,914
Non Wage	100,171	88,847	125,159
Wage	43,252	38,691	43,252
Recurrent Expenditure	143,423	127,538	168,411
: Breakdown of Workplan Expenditures:			
otal Revenues	297,235	238,403	302,326
Donor Funding	70,400	51,259	53,203
LGMSD (Former LGDP)		3,675	11,085
Other Transfers from Central Government	80,734	50,377	69,600
Unspent balances - Conditional Grants	2,678	5,549	27
Development Revenues	153,812	110,860	133,914
Transfer of District Unconditional Grant - Wage	43,252	38,691	43,252
Conditional Grant to Community Devt Assistants Non	5,001	5,001	4,989
Locally Raised Revenues	5,000	1,009	30,000
Conditional Grant to Functional Adult Lit	19,696	19,695	19,696

Department Revenue and Expenditure Allocations Plans for 2013/14

Community services budget allocation is 1.3% of the total District budget. The community services revenue forecast for FY2013/14 is 372,037,000 from the different sources. This is 2% increase from 2011/12 budget. The LLG budget estimate for the sector accounts for 19%(69,711,000) - (see annex of LLG allocation) and HLG level budget contributes 81% (302,326,000-See table above). 14.3% of HLG budget will be spend on Wage, 41.4% on non wage recurrent and 44.3% on development. The development budget will be spent on Community mobilization for development.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	t .		
No. of children cases (Juveniles) handled and settled	20	140	0
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
No. of children settled	18	0	0
No. of Active Community Development Workers	31	16	31
No. FAL Learners Trained	7500	1069	7800
Function Cost (UShs '000)	363,766	153,875	372,037
Cost of Workplan (UShs '000):	363,766	153,875	372,037

Planned Outputs for 2013/14

Train FAL instructors, HHM and learners, Provid financial support to interest groups (Youth, Women and PWD), Organise Exchange Visit, Conduct Support supervision and monitoring, Provide FAL instruction materials, and Repair and maintain equipment and Assets.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors BAYLOR- support OVC related activities.

Workplan 9: Community Based Services

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

1. Lack of staff at LLG level

There is lack of substantive staff especially at LLG where some CDOs act as Sub County Chief

2. Lack of commitment of Instructors

Since the instructors are doing voluntary work some of them are not committed

3. Poor facility for training

The community department lack adequate furniture and equipment for training and meeting.

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	73,205	55,587	73,205
Transfer of District Unconditional Grant - Wage	33,205	32,773	33,205
District Unconditional Grant - Non Wage	40,000	22,814	40,000
Development Revenues	184,570	231,600	360,970
Unspent balances - donor		0	117,837
LGMSD (Former LGDP)	30,970	0	36,134
Donor Funding	153,600	231,600	207,000
Total Revenues	257,775	287,187	434,175
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	73,205	55,587	73,205
Wage	33,205	32,773	33,205
Non Wage	40,000	22,814	40,000
Development Expenditure	184,570	231,600	360,970
Domestic Development	30,970	0	36,134
Donor Development	153,600	231,600	324,837
Total Expenditure	257,775	287,187	434,175

Department Revenue and Expenditure Allocations Plans for 2013/14

Planning budget allocation is 1.6% of the total District budget. The planning unit budget proposal for FY2013/14 is Ugshs 457,568,000 from the different sources. This is 63% increase from 2012/13 budget for the Department. The budget increase is because of increased UNICEF budget support and unspent donor balance for mass registration. The LLG budget estimate for planning takes 4%(23,393,000) - (see annex of LLG allocation). And the HLG budget will take 96% (434,175,000-See table above) of the total department budget. 8% of HLG budget will be spend on Wage, 9% on non wage recurrent and 83% on development. The donor budget will be spent on Coordination of development activities and Population and development.

(ii) Summary of Past and Planned Workplan Outputs

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

Workplan 10: Planning

	20	2013/14	
Function, Indicator	Approved Budget and Planned Performance by End June		Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	281,149	224,291	457,568
Cost of Workplan (UShs '000):	281,149	224,291	457,568

Planned Outputs for 2013/14

Prepare DDP, BFP, Abstract and LG PFB, Support supervision and menitoring conducted, training of LLG/HoD on mainstreaming of Cross cutting issues conducted, Carry Internal assessment, Operationalise harmonised Data base, Prepare reports

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None

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

1. Lack of office space

DPU has no proper office accommadation leading to poor storage of vital documents and sometimes looses of such documents and equipment.

2. Lack of transport

The DPU has no means of transport making it difficult to reach the LLG for mentoring and training

3. Lack of power

The department lacks stable power to perform its duties.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	55,647	49,798	55,647	
Transfer of District Unconditional Grant - Wage	31,647	30,837	31,647	
District Unconditional Grant - Non Wage	24,000	18,961	24,000	
Total Revenues	55,647	49,798	55,647	
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	55,647	49,798	55,647	
Wage	31,647	30,837	31,647	
Non Wage	24,000	18,961	24,000	
Development Expenditure	0	0	0	
	-			
Domestic Development	-	0	0	
Domestic Development Donor Development	-	0	0	

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

Audit budget t allocation is 0.2% of the total District budget. The Internal Audit Sector budget estimate for the FY 2013/14 is Ugshs65, 231,000. This is 5% increase from 2012/13 budget. This is mainly as increase in LLG budget allocation for Audit. The LLG budget allocation contributes 15%(9,584,000) - (see annex of LLG allocation). The HLG Audit department will take 85% of the budget i.e. Ugshs(55,647,000-See table above). 57% of HLG budget will be spend on Wage and 43% on non wage recurrent .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	12/13 Expenditure and Performance by End June	2013/14 Approved Budget and Planned outputs	
Function: 1482 Internal Audit Services				
No. of Internal Department Audits	4	3	4	
Date of submitting Quaterly Internal Audit Reports	15/07/12	12/01/13	15/07/13	
Function Cost (UShs '000)	61,889	43,350	65,231	
Cost of Workplan (UShs '000):	61,889	43,350	65,231	

Planned Outputs for 2013/14

Auditing of All District, LLG and Institution Accounts, Repair and maintainance of Equipment and assets, Conducting Value for money audit and process audit

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None

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

1. Lack of logistics

The department lacks means of transport for field work and computer for process report.

2. Lack of office space

The department lack proper office space that can make it perform duties independently and high confidentiality and security.

3. Limited Cooperation

There is still limited of coorperation in providing adequate information during auditing by some sector staff.

Workplan Outputs

2013/14 2012/13 **Approved Budget, Planned Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: 14 Departmental staff salary paid.

> 12 TPC meetings held in CAOs office and minutes produced.

LPO/Award/ MoU letters signed

and issued.

4 Quarterly monitoring of programmes conducted and reports produced and disseminated.

24 workshops attended and reports produced and disseminated.

18 travels to ministry and feedback given to TPC.

Staff redeployed

Staff appraised and submitted for confirmation and promotion.

4 General staff meetings held in Community Hall and minutes produced.

Peace day and Yumbe day celeberated.

International and National days celebrated.

8 GGAC coordination meetings held.

14 Departmental staff salary paid.

12 TPC meetings held in CAOs office and minutes produced.

LPO/Award/ MoU letters signed and issued.

4 Quarterly monitoring of programmes conducted and reports produced and disseminated.

24 workshops attended and reports produced and disseminated.

18 travels to ministry and feedback given to TPC.

Staff appraised and submitted for confirmation and promotion.

4 General staff meetings held in Community Hall and minutes produced.

Peace day and Yumbe day celeberated.

International and National days

celebrated.

8 GGAC coordination meetings

Total	295,993	Total	551,742	Total	349,096
Donor Dev't	126,000	Donor Dev't	119,175	Donor Dev't	91,321
Domestic Dev't	0	Domestic Dev't	107,065	Domestic Dev't	17,030
Non Wage Rec't:	54,608	Non Wage Rec't:	235,891	Non Wage Rec't:	86,432
Wage Rec't:	115,385	Wage Rec't:	89,611	Wage Rec't:	154,313

Output: Human Resource Management

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, Do and Location)	
1a. Administration				·		
Non Standard Outputs:	Pay Change form filled including new staff and				Pay Change form fille including new staff an	
	Staff pension processed				Staff pension process	ed
	2 staff attached to MoPS	S			2 staff attached to Mo	PS
	12 Submissions made to and acknowledged.	Ministry			12 Submissions made and acknowledged.	e to Ministry
	10 workshops/training a regional and national lev reports produced and dis	el and			10 workshops/training regional and national reports produced and	level and
	8 staff meetings held at and minutes produced		1		8 staff meetings held and minutes produced	
	4 training committee me at CAOs office and min produced.	-	1		4 training committee at CAOs office and m produced.	
	Staff needs assessments and report produced and by TPC.				Staff needs assessmer and report produced a by TPC.	
	District CB plan prepare approved and implemen	ted.			District CB plan prep approved and implem	
	New Staff Inducted and produced.	report			New Staff Inducted as produced.	nd report
	Staff appraised, confirm promoted	ed and			Staff appraised, confi promoted	rmed and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	13,000	Non Wage Rec't:	3,040	Non Wage Rec't:	36,669
	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	13,000	Total	3,040	Total	36,669

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan Yes ()

yes (LG capacity building Policy in Yes (Avalability and place) Yes (EG capacity Policy in Implementation of LG capacity policy and plan)

Workplan Outputs

	2012/13				2013/14		
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
a. Administration							
No. (and type) of capacity building sessions undertaken	4 (50 HoD and politicians legislation and law making 25 HoD and DEC member on monitoring and account 35 HoD and S/C Chiefs or mainstreaming cross cuttin inplans (i.e HIV/AIDs, Environment, Population, security and Nutrition, Pow Gender) at District HQ 40 HoD and Account staff on OBT at District HQ)	g. The strained tability. The strained or th	mainstreaming cross cu inplans (i.e HIV/AIDs, Environment, Population security and Nutrition, Gender) at the various 40 HoD and councillor monitoring and Account the community Board in Ngomuka Holdings and	s oriented o atting issues on, Food Poverty and sub counties s trained on ntability in	HIV/AIDs. 40 HOD, Senior staff, on Human resource m s. 106 SCC and Land M committee members to management issues ar 8 members of training trained staff performa	ed on cross der, ion and SCC trained anagement. anagement rained on land and policy. committee ance impact	
Non Standard Outputs:	120 new staff inducted at I HQ.	District			70 new staff inducted HQ.	at District	
	4 mentoring exercise cond all the 13LLGs.	4 mentoring exercise conducted in all the 13LLGs.					
	25 Accounts staff supporte CPA and other professiona	25 Accounts staff supported for CPA and other professional courses.					
	2 Staff supported for caree	4 Staff supported for o	career course.				
	10 staff supported for short	10 staff supported for short courses.					
	13 trainings held at LLG level and reports produced				13 trainings held at LI reports produced	LG level and	
	100 chairs procured for training.				Training needs assess	ement	
	Training needs assessement conducted	nt			1 laptop procured for unit.	Procurement	
	Wage Rec'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	
	ŭ .	60,481	Domestic Dev't	43,140	Domestic Dev't	69,344	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	60,481	Total	43,140	Total	69,344	
Output: Supervision of Sub			l				
%age of LG establish posts filled	65 (Percentage of LG posts filled across all department) 65 (Percentage of LG posts filled across all department) 69% filled in Health 52% Decentralised staff 92% Teachers filled)			65 (Percentage of LG across all department)			

92% Teachers filled)

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
Non Standard Outputs:	13 LLG monitored, m supervised ,namely Ape Kei, Kuru, Midigo, Odi Romogi, Yumbe TC, F Kululu, Ariwa, Kochi a	o, Drajini, ravu, Kerwa,	d		13 LLG monitored, supervised ,namely Al Kei, Kuru, Midigo, Oc Romogi, Yumbe TC, Kululu, Ariwa, Kochi	po, Drajini, dravu, Kerwa,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	9,808	Non Wage Rec't:	36,473	Non Wage Rec't:	18,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	9,808	Total	36,473	Total	18,000	
Output: Public Information	Dissemination						
Non Standard Outputs:	Quarterly District Supp produced in New Visio Monitor Papers.				Quarterly District Sup produced in New Visi Monitor Papers.		
	Quarterly display of inf District HQs and LLG				Quarterly display of inform at District HQs and LLG HQs.		
	Radio Talkshows Coore Radio Pacis Arua) for a and Development partn District.	ll Sectors			Radio Talkshows Coo Radio Pacis Arua) for and Development part District.	all Sectors	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,000	Non Wage Rec't:	2,938	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,000	Total	2,938	Total	4,000	
Output: Office Support servi	ices						
Non Standard Outputs:	Support staff on contract general cleanness at Dis				Support staff on contract paid - general cleanness at District HQ		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	24,000	Non Wage Rec't:	29,580	Non Wage Rec't:	30,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	24,000	Total	29,580	Total	30,000	

Workplan Outputs

		2013/14				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration						
Non Standard Outputs:	BDR mateials distribu 13 LLG (Apo, Drajini, Kei, Kuru, Kululu, Mi Odravu, Ariwa, Romo, Yumbe TC) BDR filled materials all the 13 LLG (Apo, I Lodonga, Kei, Kuru, K Midigo, Kerwa, Odrav Romogi, Kochi, and Y	Lodonga, digo, Kerwa gi, Kochi an collected fro Orajini, Kululu, ru, Ariwa,	, d		4 mobilisation meeting BDR materials distribut 13 LLG (Apo, Drajini Kei, Kuru, Kululu, Mi Odravu, Ariwa, Romo Yumbe TC) BDR filled materials all the 13 LLG (Apo, Lodonga, Kei, Kuru, F	ated to all the , Lodonga, digo, Kerwa, egi, Kochi and collected from Drajini,
	Romogi, Kochi and Yumbe TC) 4 talkshows conducted in Radio Pacis Arua on BDR Data entry done and Report produced.				Midigo, Kerwa, Odrav Romogi, Kochi and Y 4 talkshows conducted Pacis Arua on BDR	vu, Ariwa, umbe TC)
	4 mobilisation meeting	gs neid				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
- IT III	Total	2,000	Total	0	Total	4,000
Output: Assets and Facilities No. of monitoring reports	()		0 (N/A)		4 (number of monitori	inf reports
generated No. of monitoring visits conducted	0		0 (N/A)		generated) 4 (Number of monitor conducted to various f	ing visits
Non Standard Outputs:	300 Plastic Chairs procured and being Used ant District HQs.				All Computers, motor Motorvehicles, Equip Furniture maintained	cycles, ment and
	1 Set of Public Address system procured and being Used at District HQs.					
	2 large tents procured Used at District HQs.	and being				
	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	1,670	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	1,670	Total	10,000
Output: PRDP-Monitoring						
No. of monitoring visits conducted	8 (Number of monitoring sessions conducted to project sites including in the District (Water,	all PRDP PAF project	5 (Number of monitorin sessions conducted to a ts project sites in the Dista production, Health, Roa	ll PRDP rict (Water,	8 (Number of monitor sessions conducted to project sites including in the District (Water,	all PRDP PAF projects

Environment, Administration and

Health, Roads, Environment,

Health, Roads, Environment,

Wol	rkpl	lan (Outp	uts

		2012			2013/14	
UShs Thousar	Approved Budget, Pland Outputs (Quantity, Description)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pland Coutputs (Quantity, De and Location)	
a. Administratio	n					
	Administration and Ed	ucation))	Education))		Administration and Ed	ducation))
No. of monitoring reports generated	8 (Number of monitori generated)	ng reports	6 (Number of monitoring generated one for NUS another for PRDP)		8 (Number of monitor generated)	ing reports
Non Standard Outputs:	4 Evaluation meetings minutes produced.	held and	,		4 Evaluation meetings minutes produced.	held and
	4 Quarterly report prod submitted to OPM and acknowledged				4 Quarterly report pro- submitted to OPM and acknowledged	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	33,648
	Domestic Dev't	79,903	Domestic Dev't	53,813	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	79,903	Total	53,813	Total	33,648
Output: Local Policing						
Non Standard Outputs:	Police deployed for emparade.	ergency and	I		Police deployed for en parade	nergency and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	2,070	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	4,000	Total	2,070	Total	6,000
Output: Records Manager	ment					
Non Standard Outputs:	48 travels within and w District.	ithout the			36 travels within and vibratics.	without the
	Pre printed file folders	procured.			Pre printed file folders	procured.
	30-box files procured f office.	or Records			80-box files procured office.	for Records
	4 Workshops attended and national level Repo	-	d		4 Workshops attended and national level Rep and disseminated.	
	400 folders procured for office.	or Records			500 folders procured f office.	or Records
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,000	Non Wage Rec't:	2,481	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,000	Total	2,481	Total	8,000
Output: Information colle Non Standard Outputs:	ction and management Quarterly information of various programs across		et		Quarterly information various programs acro	
	- -				and report produced	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	4,000
	non wage nee i.	2,000	Tron mage free n	-	11011 11480 1100 11	.,000

Wo	rkpl	an (Outp	uts

2012/13					2013/14			
Outputs (Quantity, Description			puts by tion)	Approved Budget, Planned Outputs (Quantity, Description and Location)				
			,					
	0	Donor Dev't	0	Donor Dev't	0			
	2,000	Total	0	Total	4,000			
rt mad	le in			1 Prequalified advert National papers	made in			
ctors li	ist in place			Prequalified contract	ors list in place			
it plan	n inplace			District procurement and implemented.	plan inplace			
8 Work and Service Advertises made on the National papers and District HQs				8 Work and Service A made on the Nationa District HQs				
8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.				8 Evaluation meeting Procurement Office a Report/Minutes prod	and			
8 contract award meetings held at Procurement Office and Report/Minutes produced. 4 Submissions made to PPDA and acknowledged 4 Workshops attended at regional and national level reports produced and disseminated. 4 Quarterly program implementation Monitoring Conducted and report produced and disseminated.				8 contract award meetings held a Procurement Office and Report/Minutes produced.				
				4 Submissions made to PPD/acknowledged				
				4 Workshops attende and national level rep and disseminated.				
				4 Quarterly program implementation Mon Conducted and repor disseminated.				
	tractors at produced.			4 meetings held with District HQ and mine				
l procu produc	urement ced.			8 Staff meeting held office and minutes pr				
	0	Wage Rec't:	0	Wage Rec't:	0			
	7,500	Non Wage Rec't:	220	Non Wage Rec't:	12,000			
	0	Domestic Dev't	0	Domestic Dev't	0			
	0	Donor Dev't	0	Donor Dev't	0			
	7,500	Total	220	Total	12,000			
Gove	rnments							
4	436,094	Wage Rec't:	402,187	Wage Rec't:	440,909			
		~		~	229,134			
		Domestic Dev't		ŭ.	296,016			
					0			
		244,843 2,472,825	244,843 Non Wage Rec't: 2,472,825 Domestic Dev't	244,843 Non Wage Rec't: 265,157 2,472,825 Domestic Dev't 814,318	244,843 Non Wage Rec't: 265,157 Non Wage Rec't: 2,472,825 Domestic Dev't 814,318 Domestic Dev't			

Wo	rkp	lan (Outp	outs
	_			

	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, Descriptio and Location)		
la. Administration				,			
	Total 3	,153,762	Total	1,481,662	Tota	966,059	
3. Capital Purchases							

3. Capital Purchases						
Output: Buildings & Other	Structures					
No. of administrative buildings constructed	0		0 (N/A)		0 (N/A)	
No. of solar panels purchased and installed	0		0 (N/A)		0 (N/A)	
No. of existing administrative buildings rehabilitated	0		0 (N/A)		0 (N/A)	
Non Standard Outputs:	CDD project fund trans	sferred			N/A	
	7 acrea land purchased					
	Wage Rec'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	56,490	Domestic Dev't	10,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	56,490	Total	10,000	Total	0
Output: PRDP-Buildings &	Other Structures					
No. of administrative buildings constructed	0 (N/A)		0 (N/A)		0 (N/A)	
No. of solar panels purchased and installed	0 (N/A)		0 (N/A)		0 (N/A)	
No. of existing administrative buildings rehabilitated	1 (Number of Administration building rehabilted including fencing of Yumbe District HQ)		1 (Number of Administration building rehabilted including fencing of Yumbe District HQ-on going)		1 (Number of Administration building rehabilted: Yumbe District Administration Block at District HO)	
Non Standard Outputs:	1 solar system repaired	I	8 - 6/		District Administrativ	ve office fenc
	Central Registry Refurbished at the District HQ		e		Storage facility constr	ructed for PD
	5 stance VIP completed at the District HQ				Pigeon hall constructed for District Councilors.	
	Wage Rec'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	43,000	Domestic Dev't	19,572	Domestic Dev't	151,244
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	43,000	Total	19,572	Total	151,244
Output: PRDP-Vehicles & (Other Transport Equipm	ent				
No. of vehicles purchased	2 (Number of Vehicles for Chairman LCV and		2 (Number of Vehicles for Chairman LCV and		1 (Number of Vehicles purchased for CAO)	
No. of motorcycles purchased	4 (Number of motorcyl for DEC members)	les purchase	d 4 (4 motorcyles purcha members and now in us		4 (Number of motorcy for Internal Audit, Ins speakers offices)	
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	226,000	Domestic Dev't	0	Domestic Dev't	140,000

Workplan Outputs

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

1a. Administration

	Total	226,000	Total	0	Total	140,000
Output: PRDP-Office and I	T Equipment (including	Software)				
No. of computers, printers and sets of office furniture purchased	0		0 (N/A)		4 (Number of comput (2 desk top and 2 lapto for CAOs office, Chai office, Salary Section	op computers) irperson LCV
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	12,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,000
Output: Furniture and Fixt	ures (Non Service Delive	ry)				
Non Standard Outputs:	7 sets of office furnitu for DEC, Speaker and				5 sets of office furnitudes for DEC.	ire procured
	12 file cabinates procu	ıred			1 photocopier procure	ed for PDU.
	5 metalic shelves proc	ured for			24 conference chairs j	procured for

5 metalic shelves procured for 24 conference chairs procured for Records department. CAO and Chairmans office

2 set conference table with chairs

procured.

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 0 Domestic Dev't 25,000 Domestic Dev't 24,860 Domestic Dev't 20,000 Donor Dev't Donor Dev't 0 Donor Dev't 25,000 20,000 Total Total 24,860 Total

Output: Other Capital

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

Co Funding of Capital development projects under LGMSD and NAADS.

Community demand driven projects under NUSAF monitored.

Quarterly submission of NUSAF progress made and acknowledged.

PMC trained per sub project.

4 Review meetings of NUSAF conducted at District HQ and report produced.

4 monitoring conducted for NUSAF

8 workshops attended by NUSAF desk office at regional and National level and report produced.

Vehicle and Computers repaired and functional.

DLSP coordination/execution at District and S/County facilitated

Quarterly submission of DLSP progress made and acknowledged.

4 monitoring conducted for DLSP

4 Review meetings of DLSP conducted at District HQ and report produced.

2 Planning meetings held for DLSP

12 workshops attended by DLSP office at regional and National level and report produced.

Vehicle and Computers repaired and functional.

1 office block constructed for Kuru S/C

Community demand driven projects under NUSAF monitored.

Quarterly submission of NUSAF progress made and acknowledged.

PMC trained per sub project.

4 Review meetings of NUSAF conducted at District HQ and report produced.

4 monitoring conducted for NUSAF

8 workshops attended by NUSAF desk office at regional and National level and report produced.

Vehicle and Computers repaired and functional.

DLSP coordination/execution at District and S/County facilitated

Quarterly submission of DLSP progress made and acknowledged.

4 monitoring conducted for DLSP

4 Review meetings of DLSP conducted at District HQ and report produced.

2 Planning meetings held for DLSP

12 workshops attended by DLSP office at regional and National level and report produced.

Vehicle and Computers repaired and functional.

Wage Rec'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	457,731	Domestic Dev't	272,367	Domestic Dev't	340,103
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	457,731	Total	272,367	Total	340,103

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)
. Finance			
unction: Financial Manageme	ent and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Mana	gement services		
Date for submitting the Annual Performance Report	15/07/12 (Date for submitting Annual report to district Council and MoFPED)	17/07/12 (Date for submitting Annual report to district Council and MoFPED)	15/07/13 (Date for submitting Annual report to district Council and MoFPED)
Non Standard Outputs:	12 monthly submission of financial report to Council and ministry and acknowledged.		12 submissions of financial report to Council and ministry made an acknowledged.
	Finance Decentralised staff paid salaries.		Finance Decentralised staff paid salaries.
	12 regional and national workshops and training attended and report produced and disseminated.	3	14 regional and national worksho and training attended and report produced and disseminated.
	4 departmental meeting held and minutes produced.		4 departmental meeting held and minutes produced.
	Computer sets serviced and functional		Computer sets serviced and functional
	12 monthly support supervision of all the 13 LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.		12 support supervision of all the LLGs(Apo, drajini, Lodonga, Kei Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.
	4 Quarterly monitoring of programmes conducted and reports produced and disseminated		4 Quarterly monitoring of PAF programmes conducted and report produced and disseminated

M					· · · · · · · · · · · · · · · · · · ·	_
Tot	al 190,833	Total	375,312	Total	220,903	
Donor De	v't 0	Donor Dev't	0	Donor Dev't	0	
Domestic De	v't 241	Domestic Dev't	61,318	Domestic Dev't	290	
Non Wage Rec	't: 48,808	Non Wage Rec't:	160,891	Non Wage Rec't:	78,829	
Wage Rec	't: 141,784	Wage Rec't:	153,103	Wage Rec't:	141,784	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	205862000 (Value of Local revenu from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	e 359566500 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	e 382012000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)
Value of Hotel Tax Collected	0 (No pontential hotel available)	0 (No pontential hotel available)	0 (No pontential hotel available)
Value of LG service tax collection	63000000 (Potential payers Across the District(Civil Servants and Political leaders))	48622500 (Value of LG service tax collected fromPotential payers Across the District(Civil Servants and Political leaders))	63000000 (Potential payers Across the District(Civil Servants and Political leaders))

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

		2012/13				2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Finar	ice							
Non Stand	dard Outputs:	4 revenue mobilisation conducted	sessions			4 revenue mobilisation conducted	n sessions	
		1 training conducted for and Collect	or mobiliser	S		1 training conducted f mobilisers, Collector a		
						1 dialog meeting held	with taxpaye	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	26,462	Non Wage Rec't:	28,612	Non Wage Rec't:	45,462	
		Domestic Dev't	0	Domestic Dev't	39,232	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	26,462	Total	67,844	Total	45,462	
Output: B	udgeting and Plani				,		, -	
Budget ar	oresenting draft and Annual to the Council	23/05/13 (Date of presenting draft budget to council at the District Council Hall District HQs) 27/06/13 (Date of presenting draft budget to council at the District Council Hall District HQs, 28/08/ Date of approval of Budget for FY2012/13 by council at the District Council Hall District HQ			e District IQs, 28/08/1 dget for at the		ne District	
	pproval of the ⁷ orkplan to the	18/04/13 (Date of approval of plans by council at the District Council Hall District HQs)		s 12/06/13 (Date of approval of pla by council at the District Council Hall District HQs, 28/08/12 Date approval of Budget for FY2012/1 by council at the District Council Hall District HQs)		by council at the Distr of Hall District HQs)		
Non Stand	dard Outputs:	1 Budget Conference F District Council Hall a prepared.				1 Budget Conference District Council Hall a prepared.		
		Budget Circular prepared and distributed				Budget Circular prepa distributed	repared and	
		Previous FY reviewed Council and other Stak				Previous FY reviewed Council and other Sta		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	10,000	Non Wage Rec't:	22,694	Non Wage Rec't:	28,623	
		Domestic Dev't	0	Domestic Dev't	9,401	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	10,000	Total	32,095	Total	28,623	
Output: LG Expenditure ma Non Standard Outputs:		angement Services LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all level		ls		Assorted books of acc procured and maintain required for all accoun	ned as nts at all level	
		Quarterly supervision of	of LLG			Quarterly supervision conducted	of LLG	
		conducted						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Vorkplan Output	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Finance						
	Domestic Dev't	0	Domestic Dev't	41,052	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	25,000	Total	72,591	Total	25,000
Output: LG Accounting Serv	vices					
Date for submitting annual LG final accounts to Auditor General	final accounts to Audit Arua)	or General			G 18/09/13 (Date of sub or final accounts to Audi Arua)	tor General
Non Standard Outputs:	Quarterly verification e conducted in all depart LLG				Quarterly verification conducted in all depart LLG	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	29,773	Non Wage Rec't:	12,312
	Domestic Dev't	0	Domestic Dev't	9,980	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	39,753	Total	12,312
	Non Wage Rec't: Domestic Dev't Donor Dev't	73,384 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	37,094 85 0	Non Wage Rec't: Domestic Dev't Donor Dev't	63,172 500 0
	Total	73,384	Total	37,179	Total	63,672
3. Capital Purchases						
Output: Vehicles & Other To	ransport Equipment					
Non Standard Outputs:	1 motorcycle procured mobilisation.	for revenue			1 motorcycle procured mobilisation.	l for revenue
	Wage Rec't:	0	Wage Rec't:	0	8	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	18,000	Domestic Dev't	0	Domestic Dev't	24,990
	Donor Dev't	10,000	Donor Dev't	0	Donor Dev't	0
Output: Office and IT Equip	Total	18,000	Total	0	Total	24,990
Non Standard Outputs:	Upgrading of computer and compliant/function	r softwares	rs.		Upgrading of compute done	er softwares
	1 laptop computer proc Internal Audit section.	eured for			3 laptop computer pro Finance Department	ocured for
	1 digital camera procur internal Audit section	red for			1 digital camera procuinternal audit	ired for
	Repair of Vehichles an for finance department	d other asse	ets			
	Waga Dag't.	0	Waqa Pac't.	0	Wage Dec't.	0
	Wage Rec't:	U	Wage Rec't:	U	Wage Rec't:	U

0

0

Non Wage Rec't:

 $Domestic\ Dev't$

0

15,000

Non Wage Rec't:

 $Domestic\ Dev't$

0

15,000

Non Wage Rec't:

 $Domestic\ Dev't$

Workpl	an Out	puts
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		2012/13					
UShs Thouse	,	Approved Budget, Planned Outputs (Quantity, Description and Location)		v	Approved Budget, Planned Outputs (Quantity, Descriptionand Location)		
. Finance							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,000	Total	0	Total	15,000	
Output: Furniture and F	ixtures (Non Service Deliver	·y)					
Non Standard Outputs:	8 Shelves Procured for department	Finance			N/A		
	2 sets of office furniture	e					
	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	2,961	Domestic Dev't	0	Domestic Dev't	C	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,961	Total	0	Total	0	

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs: 6 Council meetings held at District 6 Council meetings held at District Council Hall and minutes produced Council Hall and minutes produced

1 set of council gown procured for Elected Executive Speaker, Deputy speaker, clerk to leaders(HLG/LLG chair persons) paid

council, Clerk Assistant, Sergent@Arm and other equip

Metal detector. 20 District Councillors paid monthly allowance

Elected Executive

leaders(HLG/LLG chair persons) LCI and II chaipersons paid expaid gratia

20 District Councillors paid Decentralised staff salary paid. monthly allowance

LCI and II chaipersons paid ex-

gratia

Decentralised staff salary paid.

Wage Rec't: 152,953 Wage Rec't: 155,222 Wage Rec't: 152,953 Non Wage Rec't: 153,567 Non Wage Rec't: 240,032 Non Wage Rec't: 175,294 Domestic Dev't Domestic Dev't Domestic Dev't 64,423 187 0 Donor Dev't Donor Dev't Donor Dev't 0 0 0 **Total** 306,520 Total 459,677 Total 328,434

Output: LG procurement management services

Workplan Outputs

	2012/13 2013/14						
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	anned	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
S. Statutory Bodies							
Non Standard Outputs:	1 set of Prequalified codistrict in place and disall LLG.				1 set of Prequalified c district in place and d all LLG.		
	4 bid adverts made on Papers and District noti				4 bid adverts made of Papers and District no		
	8 meetings of bid evaluation Procurement Office a report/minutes produce	and			8 meetings of bid eva in Procurement Office report/minutes produc	and	
	8 meetings of contract a in Procurement Office a report/minutes produce disseminated	and			8 meetings of contract in Procurement Office report/minutes produc disseminated	and	
	4 quarterly procurement prepared and submitted and acknowledged.				4 quarterly procurements prepared and submitted and acknowledged.		
	4 Quarterly program implementation monito conducted and report prodisseminated		I		4 Quarterly program implementation moni conducted and report disseminated		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	20,000	Non Wage Rec't:	9,940	Non Wage Rec't:	24,000	
	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	20,000	Total	9,940	Total	24,000	
Output: LG staff recruitment	t services						
Non Standard Outputs:	2 Job Advertise made in papers	n national			2 Job Advertise made papers	in national	
	8 DSC meetings held at Service offices at Distri minutes produced		i		8 DSC meetings held Service offices at Dist minutes produced		
	1 Exchange visit organi	ised			1 Exchange visit orga	nised	
	Chairperson paid month	hly salary.			Chairperson paid mon	thly salary.	
	4 Interview session con District Service offices HQs and minutes produ	at District			4 Interview session co District Service office HQs and minutes prod	s at District	
					4 (quarterly) reports soministry	ubmitted to	
					4 workshops attended produced.	and report	
	Wage Rec't:	23,400	Wage Rec't:	23,400	Wage Rec't:	23,400	
	Non Wage Rec't:	40,271	Non Wage Rec't:	52,260	Non Wage Rec't:	40,430	
	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

63,671

Total

75,660

Total

63,830

Workplan Outputs

			2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, I Outputs (Quantity, D and Location)	
Statutory Bodies						
Output: LG Land manageme	ent services					
No. of Land board meetings	4 (Number of land boar held at District HQ)	rd meetings	4 (Number of land boa held at District HQ)	rd meetings	4 (Number of land behald at District HQ)	oard meetings
No. of land applications (registration, renewal, lease extensions) cleared	48 (Number of land appleared across the Distriction)	L	25 (Number of land ap cleared across the Distr		56 (Number of land cleared across the Di	1.1
Non Standard Outputs:	4 Quarterly field visits mobilise and sensitise on land registration.				4 Quarterly field visi mobilise and sensitis on land registration.	
	4 travels made to minis	stry			4 travels made to mi	nistry
	1 set of surveying Equi procured (Leica TPS 12 Station)				6 workshops attende and national levels	d at regional
	4 workshops attended a and national levels	nt regional				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	65,000	Non Wage Rec't:	28,168	Non Wage Rec't:	16,000
	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	65,000	Total	28,168	Total	16,000
Output: LG Financial Accou	ntability					
No. of LG PAC reports discussed by Council	4 (Number of PAC rep submitted to the counci District HQ)		4 (Number of PAC reports submitted to the council in the District HO)		4 (Number of PAC reports submitted to the council at the District HO)	
No.of Auditor Generals queries reviewed per LG	1 (Number of Auditor Queries reviewed per Lo		1 (Number of Auditor Generals queries reviewed per LG)		1 (Number of Auditor Generals queries reviewed per LG)	
Non Standard Outputs:	8 PAC meetings held a HQs and minutes produ				8 PAC meetings held HQs and minutes pro	
	4 PAC field visits held sites and LLGs and rep produced and dissemin	orts			4 PAC field visits he sites and LLGs and r produced and dissen	eports
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	24,483	Non Wage Rec't:	35,027	Non Wage Rec't:	24,643
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,483	Total	35,027	Total	24,643

Output: LG Political and executive oversight

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)		
Statutory Bodies	1			,			
Non Standard Outputs:	32 workshops/meeting regional and national le report produced		t		32 workshops/meeting regional and national report produced	_	
	12 executive meetings Chairmans office and r produced.				12 executive meetings Chairmans office and produced.		
	4 monitoring to HLG and LLG held and repo	ort produced			4 monitoring to HLG and LLG projects held produced.		
	4 Performance review Chairmans office and minutes/report produce	C			4 Performance review held in Chairmans off minutes/report produc	ice and	
					1 dialog meeting held Development partners HQs		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	50,465	Non Wage Rec't:	156,443	Non Wage Rec't:	90,000	
	Domestic Dev't	0	Domestic Dev't	24,482	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	50,465	Total	180,925	Total	90,000	
Output: PRDP-Capacity Bu	ilding for Land Adminis	tration					
No. of District land Boards, Area Land Committees and LC Courts trained	0		0 (N/A)		15 (Number of District (1), Area land Committed LC courts (1)trained a	ttee(13) and	
Non Standard Outputs:					1 set of surveying Equ procured	ipment	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	27,674	
	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	27,674	

Workplan Outputs

			2012		2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
3. Statute	ory Bodies				-		
	ard Outputs:	6 Production committee sessions held in Comm and minutes produced	nunity hall			6 Production commit sessions held in Com and minutes produced	munity hall
		6 Social Services commeeting sessions held Community hall and n produced.	in			6 Social Services con meeting sessions held Community hall and produced.	l in
		12 Finance committee sessions held in Command minutes produced	nunity hall			12 Finance committee meeting sessions held in Community hall and minutes produced.	
		4 field monitoring sess project site and reports	4 field monitoring ses project site and repor				
		12 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.				12 Workshops/Meetin Regional and national members and report p disseminated.	l level by
		1 Exchange visit condithe region.	ucted within				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	24,000	Non Wage Rec't:	6,930	Non Wage Rec't:	25,000
		Domestic Dev't	0	Domestic Dev't	40,000	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	24,000	Total	46,930	Total	25,000
2 Lower L							
-	evel Services						
Output: Mu	ulti sectoral Trans	sfers to Lower Local Go	overnments				
Output: Mu		fers to Lower Local Go	overnments				
Output: Mu	ulti sectoral Trans	fers to Lower Local Go Wage Rec't:	overnments 0	Wage Rec't:	0	Wage Rec't:	0
Output: Mu	ulti sectoral Trans			Wage Rec't: Non Wage Rec't:	0 103,164	Wage Rec't: Non Wage Rec't:	0 119,070
Output: Mu	ulti sectoral Trans	Wage Rec't:	0	-			
Output: Mu	ulti sectoral Trans	Wage Rec't: Non Wage Rec't:	0 111,311	Non Wage Rec't:	103,164	Non Wage Rec't:	119,070
Output: Mu	ulti sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 111,311 0	Non Wage Rec't: Domestic Dev't	103,164 0	Non Wage Rec't: Domestic Dev't	119,070 1,100
Output: Mu Non Standa	ulti sectoral Trans ard Outputs: Purchases	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 111,311 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	103,164 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	119,070 1,100 0
Output: Mu Non Standa	ulti sectoral Trans ard Outputs: Purchases	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 111,311 0 0 111,311	Non Wage Rec't: Domestic Dev't Donor Dev't	103,164 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	119,070 1,100 0
Output: Mu Non Standa 3. Capital I Output: Vel	ulti sectoral Trans ard Outputs: Purchases	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 111,311 0 0 111,311	Non Wage Rec't: Domestic Dev't Donor Dev't	103,164 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	119,070 1,100 0 120,170
Output: Mu Non Standa 3. Capital I Output: Vel	ulti sectoral Trans ard Outputs: Purchases hicles & Other Tr	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total cansport Equipment 2 Motorcycles procure	0 111,311 0 0 111,311	Non Wage Rec't: Domestic Dev't Donor Dev't	103,164 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 Motorcycles procur	119,070 1,100 0 120,170
Output: Mu Non Standa 3. Capital I Output: Vel	ulti sectoral Trans ard Outputs: Purchases hicles & Other Tr	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ransport Equipment 2 Motorcycles procure members	0 111,311 0 0 111,311	Non Wage Rec't: Domestic Dev't Donor Dev't Total	103,164 0 0 103,164	Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 Motorcycles procur Standing Committee	119,070 1,100 0 120,170 red for Chair persons
Output: Mu Non Standa 3. Capital I Output: Vel	ulti sectoral Trans ard Outputs: Purchases hicles & Other Tr	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ransport Equipment 2 Motorcycles procure members Wage Rec't: Non Wage Rec't: Domestic Dev't	0 111,311 0 0 111,311 d for DEC	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	103,164 0 0 103,164	Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 Motorcycles procur Standing Committee Wage Rec't: Non Wage Rec't: Domestic Dev't	119,070 1,100 0 120,170 red for Chair persons 0 0 30,000
Output: Mu Non Standa 3. Capital I Output: Vel	ulti sectoral Trans ard Outputs: Purchases hicles & Other Tr	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ransport Equipment 2 Motorcycles procure members Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 111,311 0 0 111,311 d for DEC 0 0 26,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 103,164 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 Motorcycles procur Standing Committee Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	119,070 1,100 0 120,170 red for Chair persons 0 0 30,000 0
Output: Mu Non Standa 3. Capital I Output: Vel Non Standa	ulti sectoral Trans ard Outputs: Purchases hicles & Other Tr ard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Tansport Equipment 2 Motorcycles procure members Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 111,311 0 0 111,311 d for DEC 0 26,000 0 26,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	103,164 0 0 103,164 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 Motorcycles procur Standing Committee Wage Rec't: Non Wage Rec't: Domestic Dev't	119,070 1,100 0 120,170 red for Chair persons 0 0 30,000
Output: Mu Non Standa 3. Capital I Output: Vel Non Standa	ulti sectoral Trans ard Outputs: Purchases hicles & Other Tr ard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ransport Equipment 2 Motorcycles procure members Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 1111,311 0 0 1111,311 d for DEC 0 26,000 0 26,000 ry)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 103,164 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 Motorcycles procur Standing Committee Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	119,070 1,100 0 120,170 red for Chair persons 0 0 30,000 0
3. Capital I Output: Vel Non Standa	ulti sectoral Trans ard Outputs: Purchases hicles & Other Tr ard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Tansport Equipment 2 Motorcycles procure members Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Tes (Non Service Delive 4 sets of Office furnitu	0 111,311 0 0 111,311 d for DEC 0 26,000 0 26,000 ry) are procured	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 103,164 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 Motorcycles procur Standing Committee Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	119,070 1,100 0 120,170 red for Chair persons 0 0 30,000 0 30,000
3. Capital I Output: Vel Non Standa	ulti sectoral Trans ard Outputs: Purchases hicles & Other Tr ard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Tansport Equipment 2 Motorcycles procure members Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Tes (Non Service Delive	0 111,311 0 0 111,311 d for DEC 0 26,000 0 26,000 ry)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 103,164 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 Motorcycles procur Standing Committee Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	119,070 1,100 0 120,170 red for Chair persons 0 0 30,000 0

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

	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)

3. Statutory Bodies

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	0	Total	0

4. Production and Marketing

	O					
Function: Agricultural Advise	ory Services					
1. Higher LG Services						
Output: Agri-business Dev	elopment and Linkages w	ith the Mark	cet			
Non Standard Outputs:	13 farmer groups(1 per LLG) trained in agro-business skills and market linkages. Promote partnership with NARO		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,897	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,897	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

improved))

No. of technologies distributed by farmer type 2 (Number of technologies Beans, Rice, Gnuts) and Animals(goats -Local and

2 (Number of technologies distributed to Small holder farmers distributed to Small holder farmers across the District - Seeds(cassava, across the District - Seeds(cassava, Beans, Rice, Gnuts) and Animals(goats -Local and improved))

2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice, Gnuts) and Animals(goats -Local and improved))

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)
4. Production and	Marketing		
Non Standard Outputs:	10 farmer groups supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C Drajini S/C, Lodonga S/C and Apo S/C.		9 farmer groups supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C
	350 poor Households supported with food security grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kur S/C, Drajini S/C, Lodonga S/C and Apo S/C.		187 household trained on farm and report produced . 9 farmer groups trained on enterprise development and report
	10 on farm demonistration established for 10 farmer groups in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C.		produced 187 households mentored supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C
	10 farmer groups trained in farm techniques and post harvesting in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C.		4 monitoring visits conducted and report produced
	350 poor households trained on farm in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C Lodonga S/C and Apo S/C.	,	
	10 farmer groups trained in enterprise deveolopment in Ariwa S/C, Odravu S/C, Kululu S/C, Kur	u	

Wage Rec'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	356,361	Domestic Dev't	188,920	Domestic Dev't	296,962
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	356,361	Total	188,920	Total	296,962

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub	13 (Number of fi
County Farmer Forums	county farmer fo
•	counties and the
	Apo, Lodonga, K
	kochi, Kerwa, D

13 (Number of functional sub orum All sub Town council (Kululu, Ariwa, Orajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC))

S/C, Drajini S/C, Lodonga S/C and

Apo S/C.

Yumbe TC)) 9518 (Number of farmers accessing 13298 (Number of farmers advisory serves i.e 16 selected farmers per parish (101 parishes))

13 (Number of functional sub county farmer forum All sub counties and the Town council (Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and

accessing advisory serves)

13 (Number of functional sub county farmer forum All sub counties and the Town council (

Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC))

9688 (Number of farmers accessing advisory serves)

No. of farmers receiving Agriculture inputs

No. of farmers accessing

advisory services

3293 (Number of farmers receiving 3359 (Number of farmers receiving agricultural inputs: 6 selected farmers per parish (101parishes in Yumbe District) and Food security farmers)

agricultural inputs: 3030 food security farmers, 303 market oriented and 26 commercial farmers and 26 commercial farmers) supported)

agricultural inputs :3030 food security farmers, 303 modal farmers

Workplan Outputs

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)	
Prod	uction and I	Marketing			·		
	rmer advisory ration workshops	18 (Number of Advisdemonistration works Rigbonga Ariwa S/C, Kopionga, Mijikita, Cand Wandi in Kerwa Kuru S/C, Bidibidi, CLocomgbo and Swing S/C, Lukutua, Amany Bilewu, Charanga and Yumbe TC)	hops in Kerwa, Osubira, Rodo S/C, Omba in Chabili, ga in Romogi viri, Arunga,			0 (not planned)	
Non Stan	ndard Outputs:	Agricultural technologies procured and distributed			2 review meetings h (i.e Semi-annual and		
		2 review meetings he (i.e Semi-annual and	4 Monitoring conducted LLG level				
		4 Monitoring conduct	Quarterly reports prepared and submitted to district				
		Mobilisation and sens	Mobilisation and sensitisation conducted at all levels				
		Promote SACCO in a	SACCOs in all LLG and functional.	empowered			
		Promote market linka farmers	ges among			Farmer linkaged to	markets
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	1,229,622	Domestic Dev't	1,260,228	Domestic Dev't	1,150,373
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,229,622	Total	1,260,228	Total	1,150,373
Output: 1	Multi sectoral Trans	sfers to Lower Local G	overnments				
Non Stan	ndard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,906	Non Wage Rec't:	4,210	Non Wage Rec't:	4,000
		Domestic Dev't	901,919	Domestic Dev't	710,404	Domestic Dev't	691,063
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

1. Higher LG Services

Output: District Production Management Services

Workplan Outputs

UShs Thousand

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

Description and Location)

Outputs (Quantity, Description and Location)

2013/14

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

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

4. Production and Marketing

Non Standard Outputs:

NAADs staff paid monthly salary (SNC and DNC)

World food day celebrated.

14 farmer leaders participate in agricultural show.

13 training of Sub county FSN committees held in all LLGs

14 S/County and District DP reviewed on intergration of Food security and Nutrition.

13 LLG and 25 HoD mentored on integration of FSN in plans

4 Quarterly review and Coordination meetings held at the District HQ for NAADs

4 Monitoring conducted at LLG levels

Mobilisation and sensitisation conducted at all levels

Promote SACCO in all LLG.

Promote market linkages among farmers

6 sector committee meetings held in Production Office and minutes produced

Staff salary paid

4 Program implementation monitoring conducted and report produced.

Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.

24 workshops attended at regional and national level and report produced

Quartely reports submitted to ministry and acknowledged.

8 travels to line ministries

8 Support supervision of LLG extension staff conducted and report produced.

NAADs staff paid monthly salary (DNC)

World food day celebration organised.

14 farmer leaders participated in national agricultural show in Jinja.

4 Quarterly review and Coordination meetings held at the District HQ for NAADs

4 (quarterly) Monitoring conducted on NAADS at LLG levels

4 (quarterly) Mobilisation and sensitisation conducted at all levels on NAAD program

4 SACCO audit reports produced and sbmitted to Ministry

20 food storage facilities inspected and report produced

6 sector committee meetings held in Production Office and minutes produced

Staff salary paid

4 Program implementation monitoring conducted and report produced.

Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.

24 workshops attended at regional and national level and report produced

4 (Quartely) reports submitted to ministry and acknowledged.

8 travels to line ministries

8 Support supervision of LLG extension staff conducted and report produced.

12 (monthly) price list produced for all markets.

1 training organised for HoD on FSN data collection and analysis.

Workplan Outputs	Wor	kplan	Outp	outs
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		2012	2/13		2013/14	
UShs Thousand		outs (Quantity, Description end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and I	Marketing			-		
	Wage Rec't:	117,385	Wage Rec't:	108,368	Wage Rec't:	377,301
	Non Wage Rec't:	48,002	Non Wage Rec't:	74,858	Non Wage Rec't:	50,884
	Domestic Dev't	317,363	Domestic Dev't	295,687	Domestic Dev't	124,857
	Donor Dev't	7,219	Donor Dev't	7,219	Donor Dev't	0
	Total	489,969	Total	486,132	Total	553,043
Output: Crop disease control	and marketing					
No. of Plant marketing facilities constructed	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	450 litre of Cyermethrin /dimethoate procuremed and used for pest and disease control (450 farmers).				315 litres of Cyermet /dimethoate procurer for pest and disease c farmers).	ned and used
	100 spray pumps (Kna sprayers) procured and farmers)				4 acreas of cassava m sites established in Y Lodonga S/C(2) and I Parish in Romogi S/C	iba parish Locomgbo
	Conduct routine surve crop diseases and pest				Conduct routine surve crop diseases and pes	
					1 national agricultura attended in Jinja	l show
					Disaster assessment creport produced	onducted an
					35 spray pimps procu farmers(35).	red for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,500	Non Wage Rec't:	4,439	Non Wage Rec't:	12,360
	Domestic Dev't	16,550	Domestic Dev't	31,382	Domestic Dev't	16,240
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,050	Total	35,821	Total	28,600
Output: Livestock Health and	d Marketing					
No. of livestock vaccinated	28000 (number of live vaccinated across the l		19500 (number of livestock vaccinated across the District.)		28600 (number of livestock vaccinated across the District.)	
No. of livestock by type undertaken in the slaughter slabs	6500 (Across the distr	ict)	0 (Data not available1	11)	6800 (Across the dist	rict)
No of livestock by types using dips constructed	4000 (number of lives using dips at Dacha in		0 (Not implemented - I dips in the District)	No function	al 5000 (number of liver using dips at Dacha in	

Workplan Outputs

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Produc	tion and I	Marketing					
Non Standard	d Outputs:	250 vials of Black quar procured	rter vaccines	3		10,000 vials of Black vaccines procured	quarter
	400 vials of CBPP prod	cured			8,000 doses of CBPP	procured	
		2500 doses of New Cas vaccines procured.	stle Disease			2500 doses of New Cavaccines procured.	astle Disease
		12 travels to the minist workshops	ry and for			12 travels made to the for workshops	ministry and
		Conduct Routine inspe and livetock markets	Conduct Routine inspection of meat and livetock markets				
						1 computer and 1 mot maintained and functi	•
						Routine Disease surve conducted acrouse the	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,800	Non Wage Rec't:	3,275	Non Wage Rec't:	6,471
		Domestic Dev't	12,588	Domestic Dev't	11,862	Domestic Dev't	17,288
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	21,388	Total	15,137	Total	23,759
No. of fish po construsted a	onds nd maintained	0 (N/A)		0 (N/A)		3 (Number of fish pon Odravu S/C, Wolo Par Village, Kululu S/C, M Dukurunga Village, K Ambala parish Lobe	rish Kenyang Meruba Parish ei S/C,
Overtity of f	iah hamvaatad	0 (Not established)		0 (N/A)		() (Not established)	
Quantity of fi No. of fish po		12 (number of Fish por Drajini)	nd stocked i	0 (N/A) n 0 (Not implemented)		0 (Not established) 0 (N/A)	
Non Standard	d Outputs:	50 parent brood stock	procured			1 landing site construct Parish in Ariwa S/C	cted at Okuyo
		600 fish fry procured 500kg of fish feed proc	cured for fis	h		12 visits made to Min workshops	istry and
		fry centre. 12 visits made to Mini-	stry and		Carry routine Fisherie of fish mongers	s inspection	
		workshops Carry routine Fisheries inspectionof				1 training held for fish District HQ	mongers at
		fish mongers	•			4 quarterly reports sub	omitted to
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,500	Non Wage Rec't:	1,742	Non Wage Rec't:	6,114
		Domestic Dev't		Domestic Dev't		Domestic Dev't	
		Domestic Dev't Donor Dev't	5,000 0	Domestic Dev't Donor Dev't	7,925 0	Domestic Dev't Donor Dev't	16,391 0
		Donor Dev t Total	7,500	Donor Dev t Total	9,667	Donor Dev t Total	22,505
		10141	7,500	10000			,_,_

Workp	lan	Outp	uts

Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location)** and Location) 4. Production and Marketing operations executed operations executed quarterly across operations executed quarterly across operations executed quarterly across quarterly the district) the district) No. of parishes receiving 20 (number of parishes receiving 15 (number of parishes receiving 5 (number of parishes receiving anti anti vermin services) anti vermin services : Lower belt of vermin services) anti-vermin services the District in Kochi, Romogi, Kululu and Ariwa Sub Counties) Non Standard Outputs: N/A 5 vermin control camps established in Kululu, Kochi, Ariwa, Kei and Romogi S/Cs 5 bicycles procured for vermin guards 5 vermin guards hired and trained. 5 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi. 4 quarterly reports submitted to UWA HQs 0 Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 4,000 Non Wage Rec't: 6,059 Non Wage Rec't: 3,976 Domestic Dev't 8,250 0 Domestic Dev't 0 Domestic Dev't Donor Dev't Donor Dev't Donor Dev't 0 0 Total4.000 Total 6,059 Total 12,226

2012/13

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

600 (Number of traps deployed and 450 (Number of traps deployed and 230 (Number of traps deployed maintained across the district) maintained across the district) including 120 biconical traps are

Non Standard Outputs:

20 litres of pour on for baiting Heads of Cattle procured and used

used by 30 farmers

8 Travels made to Ministry and workshops.

Conduct comprehensive tsetse fly survey in 50 sites in 12 Sub counties and report produced and

disseminated

Conduct surveillance on honey bee

across the District

Community sensistisation on livestock diseaes and pest control conducted.

230 (Number of traps deployed

2013/14

including 120 biconical traps and maintained across the district) 10 litres of pour on for baiting Heads of Cattle procured and used used farmers

2 litres of Glossinex for trap impregnation procured.

1 vehicle UG1234A serviced and functional.

8 Travels made to Ministry and workshops.

Conduct comprehensive tsetse fly survey in 42 sites established in 12 Sub counties and report produced and disseminated

Conduct surveillance on honey bee across the District

Community sensistisation on livestock diseases and pest control conducted.

 Wage Rec't:
 0
 Wage Rec't:
 0
 Wage Rec't:
 0

 Non Wage Rec't:
 2,500
 Non Wage Rec't:
 1,962
 Non Wage Rec't:
 6,509

Workplan	Outputs
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		2012	2/13	2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Production and I	Marketing						
	Domestic Dev't	13,052	Domestic Dev't	8,858	Domestic Dev't	21,725	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,552	Total	10,820	Total	28,234	
3. Capital Purchases							
Output: Specialised Machine	ery and Equipment						
Non Standard Outputs:	N/A				1 grinding mill maching for value addition in Y		
	Wage Rec'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	6,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0,000	
	Total	0	Total	0	Total	6,000	
Output: Other Capital						2,000	
Non Standard Outputs:	1 Fish fry centre comp ponds renovated at Cuj Aupi Parish Drajini S/	piria Village	e		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	18,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,000	Total	0	Total	0	
Output: PRDP-Cattle dip con	nstruction and rehabilit	ation					
No. of cattle dips reahabilitated	1 (Number of cattle dip at Zinjo Moli Parish O		0 (Number of cattle dip completed at Zinjo Moli Parish Odravu S/C - on going)				
No. of cattle dips constructed	0 (N/A)		0 (N/A)		0 (N/A)		
Non Standard Outputs:	3 permanent cattle crus constructed at Locomg Romogi S/C, Yoyo in a and Rigbonga in Ariwa	ngbo in n Kululu S/C		2 permanent cattle crushes constructed (location yet to be identified)			
					20 pieces of spary pur and distributed to farm		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	50,000	Domestic Dev't	1,590	Domestic Dev't	36,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	50,000	Total	1,590	Total	36,000	
Output: PRDP-Abattoir cons	struction and rehabilita						
No. of abattoirs constructed in Urban areas	1 (Number of abattoirs at Wolonga in Yumbe		d 1 (Number of abattoirs at Wolonga in Yumbe		d 0 (N/A)		
No. of abattoirs rehabilitated in Urban areas	0 (N/A)		0 (N/A)		0 (N/A)		
Non Standard Outputs:	N/A				N/A		
Non Standard Outputs.							
Non Standard Outputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Standard Outputs.	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	

Workplan Outputs

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

4. Production and Marketing

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	67,600	Total	72,253	Total	0
Output: PRDP-Market Co	onstruction					
No. of rural markets constructed	0 (N/A)		0 (N/A)		0 (N/A)	
No. of market stalls constructed Non Standard Outputs:			0 (N/A)		2 (Number of market constructed: Yumbe T Machangana ward and Awinga parish Okuba N/A	own council Ariwa S/c
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	16,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Workplan Outputs

5. Health Non Standard Outp	outs:	Approved Budget, F Outputs (Quantity, I and Location) 6 Sector committee m in DHOs office and m produced. 24 Workshops attend and National level, R produced and dissem. All Health staff paid a 4 Quarterly program conducted and report	neetings held ninutes ed at regional eports inated. monthly salary Monitoring produced.	Expenditure and Our end June (Quantity, Description and Loca		Approved Budget, Foutputs (Quantity, Dand Location) 6 Sector committee in DHOs office and produced. 24 Workshops attendand National level, Reproduced and dissertable All Health staff paid	meetings held minutes ded at regional Reports ninated.
	outs:	in DHOs office and n produced. 24 Workshops attend and National level, R produced and dissem. All Health staff paid and the s	ed at regional eports inated. monthly salary Monitoring produced.			in DHOs office and a produced. 24 Workshops attend and National level, R produced and dissem	minutes ded at regional Reports ninated.
Non Standard Outp	outs:	in DHOs office and n produced. 24 Workshops attend and National level, R produced and dissem. All Health staff paid and the s	ed at regional eports inated. monthly salary Monitoring produced.			in DHOs office and a produced. 24 Workshops attend and National level, R produced and dissem	minutes ded at regional Reports ninated.
		and National level, R. produced and dissem. All Health staff paid at 4 Quarterly program a conducted and report 4 Quarterly Support s	eports inated. monthly salary Monitoring produced.			and National level, R produced and dissem	Reports ninated.
		4 Quarterly program conducted and report 4 Quarterly Support s	Monitoring produced.			All Health staff paid	monthly salary
		conducted and report 4 Quarterly Support s	produced.				
						4 Quarterly program conducted and repor	
		conducted and report				4 Quarterly Support conducted and repor	
		12 Monthly technical conducted and report				12 Monthly technica conducted and repor	•
		Office computers, mo Equipment and vehic and functional				Office computers, m Equipment and vehic and functional	
		12 monthly HIMS rep submitted and acknow				12 monthly HIMS re submitted and ackno	
		12 travels to ministry				12 travels to ministry	y
		4 Performance report submitted to ministry acknowledged				4 Performance report submitted to ministry acknowledged	
		4 Staff general meetin DHOs office and Mir				4 Staff general meeti DHOs office and Mi	
		2 newspapers (New V Monitor) purchased of				2 newspapers (New Monitor) purchased	
		40 DHT meetings in and Minutes produce				40 DHT meetings in and Minutes produce	
	4 Planning meetings and Minutes produce				4 Planning meetings and Minutes produce		
		Wage Rec't:	2,023,125	Wage Rec't:	2,103,184	Wage Rec't:	2,478,354
		Non Wage Rec't:	72,193	Non Wage Rec't:	99,239	Non Wage Rec't:	72,194
		Domestic Dev't	257	Domestic Dev't	21,650	Domestic Dev't	264
		Donor Dev't Total	0 2,095,575	Donor Dev't Total	0 2,224,072	Donor Dev't Total	0 2,550,812

Output: Promotion of Sanitation and Hygiene

Workplan Outputs

UShs Thousand

Approved Budget, Planned Expenditure and Outputs by 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

Non Standard Outputs:

24 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics and Sanitation.

World Aids Day Held at District HQ and report produced.

Breastfeeding week organised and report produced.

Sanitation Week organised and report produced.

26 Sensitisation meetings held and report produced.

Support PHAs

12 support supervision of CSO/NGO implementing Health activities conducted and reports produced

12 trainings for Heath staff and VHTconducted at District HQs and reports produced on HIV, Marternaland Child Health, Nutrition, Malatia, TB, Surveillance.

- 4 Marternal and pre anatarnal death review meetings held at in all the HCIII, HCIV, Hospital and DistricHQs.
- 4 DHT meeting held on MNH and RH at district HQ.
- 1 best performing MidWife recognised.
- 4 family planning outreach sessions conducted per HCIII, HCIV and Hospital per month.
- 22 static FP services provided.
- 132 VHT meetings held at the 22 designated venues.

Support referals servises (community and sites)

12 ART outreach sessions conducted by Yumbe Hospital, Ariwa and Midigo HCs 4 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics and Sanitation. World Aids Day Held at District HQ and report produced. Sanitation Week organised and

8 MPDR committees formed in all HCIII

report produced.

3 oriatation/dialog meeting held RH bylaws and midwife practices International day of Midwifery and conference held at District HQ 624 out reaches on family planning conducted

16 support supervision visits made. 12 active search and case investigation held on Polio and report produced

- 4 family Health days conducted across the District
- 14 ambulance committees formed and functional
- 2 trainings conducted on customer care for Health Workers 1 publick address system procured

for DHOs office

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

Wo	rkp	lan (Outp	outs
	_			

		2012	2/13		2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca				
Health							
	Non Wage Rec't:	12,000	Non Wage Rec't:	23,612	Non Wage Rec't:	12,000	
	Domestic Dev't	6,648	Domestic Dev't	6,648	Domestic Dev't	0	
	Donor Dev't	925,226	Donor Dev't	623,456	Donor Dev't	1,253,182	
	Total	943,874	Total	653,716	Total	1,265,182	
2. Lower Level Services		, .		,		,, .	
Output: District Hospital Se	rvices (LLS.)						
Number of total outpatients that visited the District/ General Hospital(s).	36120 (Number oftota that visted the District Yumbe Hospital in Ku	hospital-	50515 (Number oftota that visted the District Yumbe Hospital in Ku	hospital-	60600 (Number ofton that visted the District Yumbe Hospital in K	et hospital-	
%age of approved posts filled with trained health workers					n 85 (% of approved potrained health worker Hospital in Kuru S/C	rs in Yumbe	
No. and proportion of deliveries in the District/General hospitals		1251 (Number of deliveries in the District hospital in Kuru S/C) Prospital in Kuru S/C 2338 (Number District hospital)			2300 (Number of del District hospital (Yus S/C)		
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.		10320 (Number of inpatients that 10867 (Number of inpatients that visited the District Hospital -yumbe visited the District Hospital -yumbe			10214 (Number of in e visited the District H Hospital in Kuru S/C	ospital -yumb	
Non Standard Outputs:	6 Hospital board meeti Hospital Board room a produced.				6 Hospital board med Hospital Board room produced.		
	4 Staff general meeting Hospital Board room a produced.				4 Staff general meeti Hospital Board room produced.		
	Equipment, Motorcycl motorvehicles maintain functional.				Equipment, Motorcy motorvehicles mainta functional.		
	Hospital compound cle	eaned.			Hospital compound of	cleaned.	
	Hospital VIP dislounge	ed and used.			Hospital VIP disloun	ged and used	
	Other reagents and equ procured.	ipments			12 monthly outreach conducted and report produced.		
	12 monthly outreach c report produced.	onducted an	d		1660 children immur DPT3	nised with	
	Staff wellfare improve	d					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	138,577	Non Wage Rec't:	138,576	Non Wage Rec't:	137,577	
	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	138,577	Total	138,576	Total	137,577	
Output: NGO Basic Healthc: Number of outpatients that visited the NGO Basic health facilities	are Services (LLS) 29400 (Number of out served at Kei and Lodo		15209 (Number of our served at Kei and Lod		29500 (Number of or served at Kei and Lo		

Workplan Outputs

			2012	/13		2013/14	
UShs Tho	ousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, Do and Location)	
Health							
No. and proportion of deliveries conducted in NGO Basic health facil		1019 (Number of deliverand Lodonga HU)	eries at Kei	780 (Number of deliverand Lodonga HU)	ries at Kei	1100 (Number of deli and Lodonga HU)	veries at Kei
Number of children immunized with Pentavalent vaccine in NGO Basic health facil		1444 (Number of Child immunised at Kei and I		1090 (Number of Child Dimmunised at Kei and		1350 (Number of Chi J) immunised at Kei and	
Number of inpatients the visited the NGO Basic health facilities	hat	8400 (Number of inpat at Kei and Lodonga HU		3435 (Number of inpai at Kei and Lodonga HU		1 3572 (Number of inpa at Kei and Lodonga F	
Non Standard Outputs:		N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	22,991	Non Wage Rec't:	22,991	Non Wage Rec't:	22,991
		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 vices (HCIV-HCII-LLS	22,991	Total	22,991	Total	22,991
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.		99 (Percentage of villa fuctional VHTs)	ges with	99 (Percentage of villa fuctional VHTs)	iges with	99 (Percentage of vil fuctional VHTs)	lages with
%age of approved pos filled with qualified he workers		85 (Number of qualifie Midigo, Kochi, Lobe, M Barakala, Apo, Yumbe Kulikulinga, Abiriamaj Ariwa, Dramba Mungo Kerwa, Ambelechu, Ali Locomgbo.)	Matuma, HC, Yoyo, o, Okuyo, yo, Lokpe,	68 (Number of deliveri Midigo, Kochi, Lobe, Barakala, Apo, Yumbe Kulikulinga, Abiriama Ariwa, Dramba Mungo Kerwa, Ambelechu, Al Locomgbo, Mocha and	Matuma, HC, Yoyo, jo, Okuyo, oyo, Lokpe, iapi,	85 (Number of qualification Midigo, Kochi, Lobe, Barakala, Apo, Yumb Kulikulinga, Abiriam Ariwa, Dramba Mung Mocha, AlNour, Kerv Ambelechu, Aliapi an	Matuma, be HC, Yoyo, ajo, Okuyo, goyo, Lokpe, va,
No. and proportion of deliveries conducted in Govt. health facilities	the	10960 (Number of deli Midigo, Kochi, Lobe, Barakala, Apo, Yumbe Kulikulinga, Abiriamaj Ariwa, Dramba Mungo Kerwa, Ambelechu, Ali Locomgbo.)	Matuma, HC, Yoyo, o, Okuyo, yo, Lokpe,	5455 (Number of deliv Midigo, Kochi, Lobe, Barakala, Apo, Yumbe Kulikulinga, Abiriama Ariwa, Dramba Mungo Kerwa, Ambelechu, Al Locomgbo, Mocha and	Matuma, HC, Yoyo, jo, Okuyo, oyo, Lokpe, iapi,	11315 (Number of de Midigo, Kochi, Lobe, Barakala, Apo, Yumb Kulikulinga, Abiriam Ariwa, Dramba Mung Mocha, AlNour, Kerv Ambelechu, Aliapi an	Matuma, be HC, Yoyo, ajo, Okuyo, goyo, Lokpe, va,
Number of inpatients the visited the Govt. health facilities.		38460 (Number of inpa visited: Midigo, Kochi, Matuma, Barakala, Ape HC, Yoyo, Kulikulinga Abiriamajo, Okuyo, Ar Mungoyo, Lokpe, Kerv Ambelechu, Aliapi and	Lobe, o, Yumbe o, iwa, Dramba va,		, Matuma,	13466 (Number of invisited: Midigo, Koch Matuma, Barakala, A HC, Yoyo, Kulikuling Abiriamajo, Okuyo, A Mungoyo, Mocha, Al Kerwa, Ambelechu, A Locomgbo.)	ni, Lobe, po, Yumbe ga, Ariwa, Dram Nour Lokpe,

Workplan Outputs

			2012/13				2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)			
Health									
Number of or visited the Gracilities.	utpatients that ovt. health	visited : Midigo, Koch Matuma, Barakala, AJ HC, Yoyo, Kulikuling Abiriamajo, Okuyo, A Mungoyo, Lokpe, Ker	ni, Lobe, po, Yumbe a, ariwa, Dramba wa,	tt 253586 (Number of or visited : Midigo, Koch Matuma, Barakala, Ap HC, Yoyo, Kulikuling a Abiriamajo, Okuyo, A Mungoyo, Lokpe, Ker) Ambelechu, Aliapi, Lo Alnoor and Mocha)	ni, Lobe, po, Yumbe a, riwa, Dramb wa,	visited : Midigo, Koc Matuma, Barakala, A HC, Yoyo, Kulikulin	hi, Lobe, .po,Yumbe ga, Ariwa, Dramb Nour, Lokpe,		
No.of trained training sessi	d health related ions held.	84 (Number of trainin Midigo, Kochi, Lobe, Barakala, Apo, Yumb Kulikulinga, Abiriama Ariwa, Dramba Mung Kerwa, Ambelechu, A Locomgbo.)	Matuma, e HC, Yoyo, ajo, Okuyo, oyo, Lokpe,	workers at: Midigo, K Matuma, Barakala, Ap HC, Yoyo, Kulikuling Abiriamajo, Okuyo, A Mungoyo, Lokpe, Ker	96 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi Mocha, Alnoor		72 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe,Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.		
Number of tr workers in he		Mungoyo, Lokpe, Ker	ochi, Lobe, po, Yumbe a, ariwa, Dramba wa,	229 (Number of traine workers at: Midigo, K Matuma, Barakala, Ap HC, Yoyo, Kulikuling a Abiriamajo, Okuyo, A Mungoyo, Lokpe, Ker) Ambelechu, Aliapi .M and Locomgbo.)	ochi, Lobe, oo, Yumbe a, .riwa, Dramb wa,	Mungoyo, Lokpe, Mo	Kochi, Lobe, po, Yumbe ga, Ariwa, Dramb ocha, Alnour,		
No. of childrimmunized w	vith	15546 (Number of children immunised with pentavalent in		12951 (Number of children immunised with pentavalent vaccine across the district)		15100 (Number of children immunised with pentavalent vaccine across the district)			
Pentavalent v				vaccine across the dist)		strict)		
Pentavalent v Non Standard		N/A	Λ		ŕ	N/A	•		
		N/A Wage Rec't:	0 127 786	Wage Rec't:	0	N/A Wage Rec't:	0		
		N/A Wage Rec't: Non Wage Rec't:	127,786	Wage Rec't: Non Wage Rec't:	0 107,727	N/A Wage Rec't: Non Wage Rec't:	0 127,786		
		N/A Wage Rec't:		Wage Rec't:	0	N/A Wage Rec't:	0		
		N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	127,786 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 107,727 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 127,786 0		
Non Standard	d Outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	127,786 0 0 127,786	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 107,727 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 127,786 0		
Non Standard	d Outputs: ti sectoral Trans	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	127,786 0 0 127,786	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 107,727 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 127,786 0		
Non Standard	d Outputs: ti sectoral Trans	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	127,786 0 0 127,786	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 107,727 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 127,786 0		
Non Standard	d Outputs: ti sectoral Trans	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Ge	127,786 0 0 127,786 overnments	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 107,727 0 0 107,727	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 127,786 0 0 127,786		
Non Standard	d Outputs: ti sectoral Trans	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Ge Wage Rec't:	127,786 0 0 127,786 overnments	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 107,727 0 0 107,727	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 127,786 0 0 127,786		
Non Standard	d Outputs: ti sectoral Trans	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Ge Wage Rec't: Non Wage Rec't:	127,786 0 0 127,786 overnments 0 35,467	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 107,727 0 0 107,727	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 127,786 0 0 127,786		

Output: Other Capital

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locate	, Outputs (Quantity, Descrip		
Health						
Non Standard Outputs:	1 Health unit land (Yui Hospital) surveyed.	mbe			20 Staff supported for	training.
					Yumbe Hospital fence	ed
	2 motorcycles procured for HSD and DCCA				3 HCs fumigated: Ari and Matuma HCIII	wa, Alnour
	10 Staff supported for t	raining.			61 1 .	1.0
	8 gas cylinders procure	6 acreas of land acqui Yumbe hospital.	red for			
	6 Locable Cupboards procured for DHO and HSD offices				8 gas cylinders procur vaccine store.	red for Distri
	4 acrea of land acquired for the Yumbe hospital.				1 master plan developed for Yumb HCIII in Yumbe TC	
					5 Stance VIP complete Hospital.	ed at Yumbe
	Wage Rec'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	43,710	Domestic Dev't	41,283	Domestic Dev't	86,891
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	43,710	Total	41,283	Total	86,891
Output: Healthcentre constr	uction and rehabilitation	1				
No of healthcentres constructed	0 (N/A)		0 (N/A)		0 (N/A)	
No of healthcentres rehabilitated	1 (Goboro OPD comple	eted)	0 (Number of OPD con Goboro - on going)	npleted at	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	47,216	Domestic Dev't	29,302	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	47,216	Total	29,302	Total	0
Output: PRDP-Staff houses	construction and rehabil	litation				
No of staff houses rehabilitated	2 (staff house complete HCIII and Mocha HCII		2 (Number of staff hou completed at Kochi Ho Mocha HCII.)		0 (N/A)	
No of staff houses constructed	1 (Number of staff hou constructed at Yumbe l Kuru S/C)		1 (Number of staff hou constructed at Yumbe Kuru S/C.)		0 (N/A)	

Workplan Outputs

		201			2013/14	
UShs Thousan	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, Do and Location)	
Health						
Non Standard Outputs:	1 Master plan for Yun developed.	1 Master plan for Yumbe HCIII developed.			3 staff houses comple HCIII in Kochi S/C, Midigo S/C, Yumbe I S/C	Mocha HCII i
					5 stance VIP construct Hospital 2 stance VIP construct HCII in Kochi S/C	
					Solar installation Con Yumbe Hospital in K	
					Solar Installation Cor Ambelechu HC II, Lo Kerwa HCII, Mocha I HCII	kpe HCII,
	Wage Rec'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	156,502	Domestic Dev't	146,650	Domestic Dev't	124,086
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0	Total	156,502	Total	146,650	Total	124,086
Output: PRDP-Maternity			0 (Number of marterni	د	0 (N/A)	
No of maternity wards rehabilitated		•		ty ward HCII- on	0 (N/A)	
No of maternity wards constructed	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A				1 martenity ward com Dramba HCII in Draj	
	Wage Rec'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	73,616	Domestic Dev't	39,720	Domestic Dev't	52,775
	Donor Dev't Total	73,616	Donor Dev't Total	0 39,720	Donor Dev't Total	0 52,775
Output: OPD and other wa			10141	39,120	10141	32,773
No of OPD and other wards rehabilitated	2 (Number of OPD red Ariwa HCIII at Ariwa general ward Complet Locomgbo HCII in Red	novated at S/C and ed at	0 (Number of general Completed at Locomgi Romogi S/C-on going)	oo HCII in	0 (N/A)	
No of OPD and other wards constructed	1 (Number OPD const Tuliki HCII)	ructed at	0 (Number of OPD cor Tuliki HCII in Kei S/C		0 (N/A)	
Non Standard Outputs:	N/A				1 OPD completed at 7 S/C.	Tuliki in Kei
					1 ward constructed at	Kochi HCIII
					in Kochi S/C. 1 OPD completed at 0 in Kochi S/C 2 Stance VIP completed	
					Hospital in Kuru S/C	
	Wage Rec'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	137,927	Domestic Dev't	96,381	Domestic Dev't	141,962

Workplan Outputs

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

5. Health

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	137,927	Total	96,381	Total	141,962
Output: PRDP-OPD and o	other ward construction a	nd rehabilit	ation			
No of OPD and other wards rehabilitated	1 (number OPD comp Gichara HCII in Kei S		` <u> </u>	1 (Number OPD completed at Gichara HCII in Kei S/C)		
No of OPD and other wards constructed	2 (Number of OPD co Ombachi HCII in Koc Moli HCII in Odravu	hi S/C and	0 (N/A)			
Non Standard Outputs:	 3 Solar Unit installed in Kochi S/C, Kerwa I S/C and Ambelechu H S/C. 1 Solar Unit installation at Yumbe Hospital 	HCII in Kerw ICII in Odrav	za zu		1 OPD completed at in Kochi S/C. 1 OPD completed at in Odravu S/C. 1 OPD completed at in Midigo S/C. 1 general ward completed at in Kei 1 OPD completed at in Kei S/C. 1 general Ward completed at in Kei S/C.	Moli HCII in Mocha HCII in bleted at S/C. Gichara HCII
	Wage Rec'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	308,882	Domestic Dev't	176,196	Domestic Dev't	200,882
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	308.882	Total	176,196	Total	200.882

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers

1800 (Number of Qualified primary 1526 (Number of Qualified teachers in all 124 government primaryteachers in 123 government aided primary schools in the district aided primary schools in the

district namely Odropi P/s
Takwa P/s, Lukutua P/s
Yumbe P/s, Geya P/s
Ojinga P/s, Lomunga P/s
Govule P/s, Mengo P/s
Yoyo P/s, Komgbe P/s
Dradranga P/s, Aliapi P/s
Aliba P/s, Aringa Islamic P/s
Alings P/s, Gojuru P/s, Kuru P/s
Kuru Islamic P/s, Langi P/s
Inia P/s, Imvenga P/s
Awoba P/s, Akia P/s
Drachia P/s, Kanabu P/s
Koka P/s, Kechuru P/s

Jalata P/s, Lobe P/s, Matuma P/s, Oria P/s, Lamgba P/s

Kei P/s, Kubale P/S, Gichara P/s, Tuliki P/s, Urungu P/s, Kenyanga P/s, Lodonga black P/s, Lodonga demon P/s, Lodonga girls P/s, Nyori

P/s

Paduru P/s, Lomorojo P/s, Rembeta

P/s, Yiba Parents P/s

1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)

Workplan Outputs

			201	2/13		2013/14	
USI	ns Thousand	Approved Budget, F Outputs (Quantity, I and Location)	lanned	Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, I and Location)	Planned
. Education	ı						
				Adranga P/s, Dondi I P/s, Galaba P/s Mgbilinji P/s, Mongo Naku P/s, Olivu P/s Oniku P/s, Omgboko Okuvuru P/s, Pajama Abiriamajo P/s, Alab Kulinga P/s, Kulikuling Lodenga P/s, Moli P/ Nyoko Kobo P/s, Od P/s, Pakayo P/s Rimbe P/s, Wolo P/s Wetikoro P/s, Ayago Ariwa P/s, Awinga P P/s, Tokuro P/s, Oku P/s, Mijale P/s Matu P/s, Kerwa P/s Mijikita P/s ,Achilak Midigo P/s, Aligo P/s, Mulumbe P/s , B Hilalitopio P/s ,Ama, Akande P/s, Goboro Lokopio P/s, Manibe East koka P/s, Limid Lombe P/s, Okoi P/s Kochi bridge P/s Barakala P/s, East Al Iyete P/s, Obero P/s Locomgbo P/s, Swin Obero P/s, Legu P/s)	oyo P/s olo Islamic P/s olo P/	ba ,	
No. of teachers pa	id salaries	1800 (Number of Tea salaries in all 124 gov primary schools in the	ernment aide	1526 (Number of Tea	vernment aide	1609 (Number of Te ed salaries in all 123 go primary schools in the	vernment aided
Non Standard Out	tputs:	N/A				N/A	
		Wage Rec't:	6,226,919	Wage Rec't:	6,215,001	Wage Rec't:	6,743,264
		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	6,226,919	Total	6,215,001	Total	6,743,264
Output: PRDP-Pr	rimary Teac	ching Services					
No. of School management com trained	nmittees	0 (N/A)		0 (N/A)		123 (Number of SM all 123 government a schools in the district	aided primary
Non Standard Out	tputs:	8 education stakehold conducted at S/C leve	el(old).			4 training sessions c Headteachers at Coc Centre level	
		4 trainings sessions of Headteachers and tead Coordinating Centre	chers at			1 education stakehol	der meeting
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	34,000	Domestic Dev't	17,974	Domestic Dev't	34,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	34,000	Total	17,974	Total	34,000

Workplan Outputs

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

2. Lower Level Services						
Output: Primary Schools Se	ervices UPE (LLS)					
No. of pupils enrolled in UPE	81397 (Number of pu in UPE in all govern primary schools in Yo	ment aided	74041 (Number of pur in UPE in all governm primary schools in Yu	nent aided	73399 (Number of pu in UPE in all 123 go aided primary school District)	vernment
No. of student drop-outs		3657 (Number Student dropouts in all schools across the district) 2015 (Number all schools acr			0 (Number Student dropouts in all 123 government aided schools across the district)	
No. of pupils sitting PLE	PLE in all government aided/privatePLE in all government aided/private I				1967 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	
No. of Students passing in grade one	grade one in all gover aided/private primary yumbe District)	nment	n 51 (Number of Studen grade one in all govern aided/private primary Yumbe District)	nment	100 (Number of Stud grade one in all gover aided/private primary yumbe District)	rnment
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	552,302	Non Wage Rec't:	552,302	Non Wage Rec't:	516,670
	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	552,302	Total	552,302	Total	516,670
Output: Multi sectoral Trai	nsfers to Lower Local G	Sovernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,645	Non Wage Rec't:	1,690	Non Wage Rec't:	14,084
	Domestic Dev't	1,095,656	Domestic Dev't	661,391	Domestic Dev't	495,947
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,100,301	Total	663,081	Total	510,031
3. Capital Purchases						
Output: Vehicles & Other T	Transport Equipment					
Non Standard Outputs:	N/A				1 motor cycle procure office	ed for DEOs
	Wage Rec'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

Output: Other Capital

Wo	rkp	lan (Outp	outs
	1			

			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, Do and Location)		
. <i>E</i>	ducation							
No	on Standard Outputs:	200 chairs for Resource procured and delivered Education Resource of Yumbe TC	l at Yumbe entre in			Furniture for Resource procured at the District 2 land titles acquired school in Apo and Te Institute in Yumbe To	ct HQ. for Army chnical	
		12 File Cabinets procu Education Department						
		1 solar panel installed.						
		Surveying and docume Educational institution						
		Wage Rec'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	43,700	Domestic Dev't	4,000	Domestic Dev't	27,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	43,700	Total	4,000	Total	27,000	
Out	tput: Classroom construc	tion and rehabilitation						
	o. of classrooms nstructed in UPE	2 (Number of classroo constructed at Nyori I		2 (Number of classroom constructed at Nyori P. -work on progress)		0 (N/A)		
	o. of classrooms nabilitated in UPE	4 (Number of classroom renovated at Toliki P/S (2), Kado P/S (2))		2 (Number of classroor at Kado P/S)	n renovated	7 (Number of classroo at Abiriamajo P/S (2) (2) Inia P/S(3 classroo Office))	, Odropi P/S	
No	on Standard Outputs:	3 classroom completed P/S	l at Mijikita			Education Resource of completed 2 classroom complete		
		2 classroom completed	l at Nyori P/	S		P/S 2 classroom complete 2 classroom complete	v	
		Dormitory completed a Boarding School	at Army			•		
		Col Ezaruku Tech Inst Administration block of						
		Education Resource completed	entre					
		2 VIP at Co. Ezaruku 'completed	Гесh Institut	e				
		Emergencies in Shools	handled.					
		Wage Rec'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	257,000	Domestic Dev't	77,279	Domestic Dev't	174,157	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	257,000	Total	77,279	Total	174,157	

0 (Not implemented)

4 (Number of class room rehabilitated at Tuliki P/S and Col

EzarukuTechinical Institute)

No. of classrooms rehabilitated in UPE

4 (Number of class room rehabilitated at Lodonga Black P/S)

Wo	rkp	lan	Out	puts
,, 0	- 17 b		O G	Pub

			2012			2013/14	_
	UShs Thousan	Approved Budget, Pl d Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, Do and Location)	
,	Education						
	No. of classrooms constructed in UPE	14 (Number of class reconstructed at the folloschools: Amaguru P/S P/S(2), Iyete P/S(2), O St Kizito P/S(3) and I (3))	owing S(2), Dondi Jkuyo P/S(2)	14 (Number of classro constructed and compl okuyo P/S(2), Amagur , Dondi P/S, St Kizito P /SP/Sand Iyete P/S)	leted at the ru P/S(2),	0 (N/A)	
	Non Standard Outputs:	2 Classroom blocks or furnished at Army boa				2 Classroom block cocompleted at Dradran 2 Classroom block cocompleted atSt Kizito 2 Classroom block cocompleted at Dondi P Classroom block cocompleted at Iyete P/2 Classroom block cocompleted at Iyet P/2 Classroom block cocompleted at Lodong 4 Classroom block cocompleted at Lodong 4 Classroom block cocompleted at Col. Eza	ga P/S nstruction Wangilo P/S nstruction /S, 2 struction S nstruction /S nstruction /S nstruction a Black P/S nstruction
		Wage Rec'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	399,920	Domestic Dev't	242,836	Domestic Dev't	256,791
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	399,920	Total	242,836	Total	256,791
(Output: Latrine constructi	ion and rehabilitation					
	No. of latrine stances constructed	ne stances 23 (Number of VIP stances		45 (Number of VIP stances constructed at: Fataha P/S (5) Mongoyo P/S (5), St Kizito P/S (5), Pakayo P/S (5), Hilalitopio P/S(5), Bilijia P/S(5)-completed)		5 (Number of VIP sta constructed at:, Kuru	
	No. of latrine stances rehabilitated	0 (N/A)		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	99,721	Domestic Dev't	78,276	Domestic Dev't	18,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	99,721	Total	78,276	Total	18,000
	Output: PRDP-Latrine con		ion				
	No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
	No. of latrine stances constructed	10 (number of VIP sta Constructed at Inia P/S Barakala P/S (5))		10 (number of VIP stances Constructed at Inia P/S(5)- on goin and Barakala P/S (5))		0 (N/A) ing	
	Non Standard Outputs:	Barakala P/S (5)) N/A				5 stance VIP constructions of the Stance VIP constructions of	
						completed at Midigo	P/S
		Wage Rec't:	0	Wage Rec't:	0	completed at Midigo Wage Rec't:	P/S 0

Wor	kp]	lan	Ou	tp	uts

	2012/13					2013/14		
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)		
6.	Education							
		Domestic Dev't	37,000	Domestic Dev't	24,986	Domestic Dev't	15,500	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	37,000	Total	24,986	Total	15,500	
	Output: PRDP-Provision of fu	ırniture to primary scho	ols					
Output: PRDP-Provision on No. of primary schools receiving furniture		furniture to primary schools 13 (Number of schools receiving furniture: Achilaka (44 three seater desks), Alaba Is (44 three seater desks), East Koka (54 three seater desks), Goboro (64 three seater desks), Lodenga (36 three seater desks), Lodenga (36 three seater desks), Lombe (36 three seater desks), Mijikita (54 three seater desks), Mijikita (54 three seater desks), Oahopi (36 three seater desks), odropi (36 three seater desks), Ombetiku (44 three seater desks), and swinga (36 three seater desks), and swinga (36 three seater desks))		desks), Langi (54 three seater desks), Lombe (36 three seater desks), Mijikita (54 three seater desks), Odropi (36 three seater desks), Ombetiku (44 three seater desks), Naku(44) and Lodenga(36))		Langi (36 three seater desks), Ojinga (36 three seater desks), ombetiko (36 three seater desks), Mijikita (36 three seater desks), Achilaka (36 three seater		
	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	68,080	Domestic Dev't	31,986	Domestic Dev't	25,610	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	68,080	Total	31,986	Total	25,610	
Fu	nction: Secondary Education							
	1. Higher LG Services							
	Output: Secondary Teaching	Services						
	No. of students sitting O level	830 (Number of Students sitiing Olevel from Kuru SS, Yumbe SS, Aringa SS and romogi Seed School and other private Schools.) 830 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))		Seed School(64), Odravu SS(92)and other private Schools.Lomunga SS(36), Midigo SS(158), Loili SS(0), Drajini Hill SS(44), Limidia SS(32),) 690 (Number of Students passing Olevel from Aringa SS (84) i Yumbe SS (90), Kuru SS (79) Odravu SS (89), Romogi Seed , school (55), Lomunga SS(34) Kings Modern College (0) 1 Yumbe Town View College (26) Loili secondary school (0) Drajini Hill Secondary School (44) Green valley College (0) Limidia secondary school (29)		ogi Aringa SS, Odravu SS and Rom Seed School and other 8 private Schools(USE-Schools: Drajini F Green Valley College, Kings Modern College, Limidia high, I SS, Lomonga SS, Midigo SS and Yumbe Town View College)) 800 (Number of Students passin Olevel from Kuru SS, Yumbe SS Aringa SS, Odravu SS and Rom Seed School and other 8 private Schools(USE-Schools: Drajini F Green Valley College, Kings Modern College, Limidia high, I SS, Lomonga SS, Midigo SS and		
	No. of students passing O level							
	No. of teaching and non teaching staff paid	160 (Number of teachers teaching staff paid from Yumbe SS, Aringa SS, C and Romogi Seed School	Kuru SS, Odravu SS	Midigo secondary school (141)) 86 (Number of teachers and non teaching staff paid from Kuru S.S (16) Yumbe S.S (21) Aringa S.S (21),Odravu S.S (13) Romogi Seed (15))		S teaching staff paid from Kuru SS Yumbe SS, Aringa SS, Odravu S		

Work	olan	Outpu	ıts
,, 0 = ==	P	Cathe	

Workplan Output	S						
		2012/13 2013/14					
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
6. Education							
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	542,698	Wage Rec't:	554,617	Wage Rec't:	693,842	
	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	542,698	Total	554,617	Total	693,842	
2. Lower Level Services							
Output: Secondary Capitation	on(USE)(LLS)						
USE	Olevel from Kuru SS, Aringa SS, Odravu SS Seed School and other Schools(USE-Schools Green Valley College,	Yumbe SS, and Romog 8 private : Drajini Hill Kings dia high, Loi igo SS and	2668 (Number studen USE:- Kuru SS, Yuml i SS, Odravu SS and Ro School and other 8 pri , Schools(USE-Schools Green Valley College, l Modern College, Limi SS, Lomonga SS, Mid Yumbe Town View C	be SS, Aringa omogi Seed ivate :: Drajini Hill , Kings idia high, Loi ligo SS and	Aringa SS, Odravu S Seed School and othe , Schools(USE-School Green Valley College	, Yumbe SS, S and Romogi er 8 private s: Drajini Hill, e, Kings aidia high, Loil digo SS and	
Non Standard Outputs:	10 secondary schools	funded			N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	757,866	Non Wage Rec't:	757,866	Non Wage Rec't:	972,587	
	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	757,866	Total	757,866	Total	972,587	
Function: Skills Development							
1. Higher LG Services							
Output: Tertiary Education	Services						
No. of students in tertiary education	600 (number of studer education in Lodonga	•	475 (number of studer education in Lodonga		600 (number of stude education in Lodongs	•	
No. Of tertiary education Instructors paid salaries	60 (Number of tertiary instructors paid salarie PTC)		36 (Number of tertiary a instructors paid salarie PTC)	•	40 (Number of tertian instructors paid salar PTC)		
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	132,412	Wage Rec't:	132,411	Wage Rec't:	322,512	
	Non Wage Rec't:	317,317	Non Wage Rec't:	317,296	Non Wage Rec't:	284,104	
	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	449,729	Total	449,707	Total	606,615	

 $Function: Education \ \& \ Sports \ Management \ and \ Inspection$

1. Higher LG Services

Output: Education Management Services

Workplan Outputs

		2012	2013/14	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Educ	ation			
Non Stan	dard Outputs:			4 school exchange conducted
		Update of office records done		12 meeting held with BoG
		4 school exchange conducted		6 Education Sector Committee
		12 meeting held with BoG		meeting held in DEOs Board room and minutes produced.
		6 Education Sector Committee		12 radio talkshows held.
		meeting held in DEOs Board room and minutes produced.		12 radio taiksnows neid.
		12 radio talkshows held.		3 meetings held with head teachers on performance of teachers.
		3 meetings held with head teachers	3	Termly payroll verfication and
		on performance of teachers.		teacher attendance conducted.
		Termly payroll verfication and teacher attendance conducted.		10 disciplinary meeting held
		10 disciplinary meeting held		4 trainings conducted for SMC and PTA
		4 trainings conducted for SMC and PTA	1	Decentralised staff salary paid
		Decentralised staff salary paid		Staff Appraisal done
		Staff Appraisal done		8 Education Department Staff meeting held in DEOs Board room and minutes produced.
		8 Education Department Staff		•
		meeting held in DEOs Board room and minutes produced.		6 meetings with Heatteachers held in DEOs Board room and minutes produced.
		6 meetings with Heatteachers held		•
		in DEOs Board room and minutes produced.		Equipment, motorcycles and vehicle maintained
		Equipment, motorcycles and vehic maintained	le	Staff, SMC and PTA inducted and report produced
		Staff, SMC and PTA inducted and report produced		Quaterly reports Submitted to Ministry and acknowledged.
		Quaterly reports Submitted to Ministry and acknowledged.		18 Workshop, trainings and meeting attended and reports produced
		18 Workshop, trainings and		•
		meeting attended and reports produced		18 travels to ministry
		18 travels to ministry		Co curriculum facilited (Music,drama and dance, tour)
		Co curriculum facilited (Music,drama and dance, tour)		1 Education Stackeholders Meeting held and report produced.
		1 Education Stackeholders Meetingheld and report produced.	g	Teachers day organised and report produced
		Teachers day organised and report		

produced

Workpla	in Outputs
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			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P. Outputs (Quantity, Do and Location)		
	Education				,			
		Wage Rec't:	58,832	Wage Rec't:	51,517	Wage Rec't:	58,831	
		Non Wage Rec't:	25,000	Non Wage Rec't:	1,224	Non Wage Rec't:	36,067	
		Domestic Dev't	1,082	Domestic Dev't	118,788	Domestic Dev't	5,295	
		Donor Dev't	0	Donor Dev't	1,900	Donor Dev't	13,000	
		Total	84,914	Total	173,428	Total	113,193	
	Output: Monitoring and Sup	ervision of Primary & s	econdary E	ducation				
	No. of secondary schools inspected in quarter	24 (number of Secondary schools inspected in a quarter: All 4 government aided and 20 private) 4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (lyete, Lodonga Technical, and Nyoko)) 12 (Number of Monthly inspection reports sub mitted to council) 130 (Number of primary school inspected in a quarter: All 124 government aided primary schools		13 (number of Secondary schools inspected in a quarter: Aringa SS, Yumbe SS Kuru SS, Odravu SS Romogi seed secondary school Lomunga SS, Kings Modern College, Yumbe Town View College, Loili Secondary school Dajini Hill Sec school Green valley college Limidia secondary school Midigo secondary school Midigo secondary school O (Not implemented) 7 (Number of Monthly inspection reports sub mitted to council) 124 (Number of primary school inspected in a quarter: All 124 government aided primary schools (includes Army Boarding School))		24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private) 4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))		
	No. of tertiary institutions inspected in quarter							
	No. of inspection reports provided to Council					12 (Number of Monthly inspection reports sub mitted to council)		
	No. of primary schools inspected in quarter							
	Non Standard Outputs:	4 monitoring and support supervisions conducted and reports produced		S		supervisions conductor produced		
		6 Meetings CCTs (2 per term) and repot produce.				6 Meetings CCTs (2 per term) and repot produce.		
		3 termly evaluation meetings held and minutes produced				3 termly evaluation meetings held and minutes produced		
		Candidates registered for	or PLE			Candidates registered	for PLE	
		Mock and PLE Admin	istered			Mock and PLE Adm	inistered	
		School registers and lesson scheme books supplied and being used		,		School registers and I books supplied and b		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	30,517	Non Wage Rec't:	25,009	Non Wage Rec't:	29,018	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	11,075	Donor Dev't	0	

Output: Sports Development services

Workplan Outputs

			2012		2013/14			
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location	•	Approved Budget, Pl Outputs (Quantity, De and Location)		
6.	Education							
	Non Standard Outputs:	4 Sports meetings held HQs and minutes produ			4 Sports meetings held at district HQs and minutes produced			
		2 ball games and sports supported and participa regional and national er primary and post prima	nted in vents (2 ball games and sports groups supported and participated in regional and national events (primary and post primary)			
		2 Athletics groups supparticipated in regional events (primary and po	and nation			2 Athletics groups supparticipated in regions events (primary and p	al and national	
		Athletics, ball games an Equipment procured an				Athletics, ball games a Equipment procured a		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	21,000	Non Wage Rec't:	0	Non Wage Rec't:	25,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	21,000	Total	0	Total	25,000	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Work	lan	Outputs
110112	,ıuıı	Culpuls

		2012/13				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
7a. Roads and En	gineering					
Non Standard Outputs:	Departmental Staff sala	ry paid			Departmental Staff sa	alary paid
	6 Sector Committee me in Works department ar produced	_	i		6 Sector Committee r in Works department produced	_
	BoQ prepared and used	d			BoQ prepared and us	
	Weekly staff meeting H Works department and produced				12 staff meeting Held department and minu	
	Quarterly report produc				4 Quarterly report pro submitted to minstry acknowledged.	
	acknowledged.	iu			Project implementation	
	Project implementation and monitoring conduc reports produced.	-	on		and monitoring cond- reports produced.	ucted and
	reports produced.				Site meetings held an produced	d reports
	Site meetings held and produced	reports			12 visits to ministry	
	12 visits to ministry				16 workshops/trainin reports produced and	-
	16 workshops/training a reports produced and di				Equipment and Vehic maintained and all fu	
	Equipment and Vehicles maintained and all functional					
	Wage Rec't:	73,444	Wage Rec't:	61,098	Wage Rec't:	73,444
	Non Wage Rec't:	50,000	Non Wage Rec't:	68,668	Non Wage Rec't:	75,200
	Domestic Dev't	22,000	Domestic Dev't	16,445	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	145,444	Total	146,211	Total	148,644
Output: Promotion of Com			Maintenance			
Non Standard Outputs:	12 community sensitiss meetings held (One in (focus on HIV, Gender Safety)and report produ	each S/C) and Road			12 road gangs, 2 road headmen and 5 road trained on routine maskills.	committees

Output: Promotion of Con	nmunity Based Manageme	ent in Road N	Maintenance				
Non Standard Outputs:	12 community sensitis meetings held (One in (focus on HIV, Gender Safety)and report prod	12 road gangs, 2 road overseers, 12 headmen and 5 road committees trained on routine maintenance skills.					
		4 radio talkshow conducted at Radio Pacis Arua and report produced.					
	18 km (Kuru-Lobe) replanted with trees	oad reserve			4 radio talkshow cond Radio Pacis Arua and produced.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	33,383	Non Wage Rec't:	38,084	Non Wage Rec't:	40,000	

0

0

Domestic Dev't

 $Donor\ Dev't$

0

0

Domestic Dev't

 $Donor\ Dev't$

0

0

Domestic Dev't

Donor Dev't

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)

7a. Roads and Engineering

38,084 40,000 Total 33,383 **Total Total**

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

10 (Number of bottle necks removed namely -Completion of installation of culvert at Ngobua on Agonga trading Centre-Ngobua Road in Apo S/C, Completion of installation of culvert at Kejebere on Charanga Village in Ariwa S/C-Barakala trading Centre-Koka Road completed, in Romogi S/C, Completion of installation of culvert at Andagaga on Mongoyo-Naku Road in Drajini Centre-Ngobua Road in Apo S/C, S/C, installation of culvert at Kado Barifa Village Rendra Parish in Kuru S/C, installation of culvert at Urerea on Oluga-Wangilo Road in completed, Completion of in Lodonga S/C, Completion of installation of culvert at Jokora on Lomonga Trading centre -Apo RoadRendra Parish in Kuru S/C, in Kululu S/C, installation of culvert at Molondo on Swinga-Romogi Seed School in Kochi S/C installation of Cilvert at Baranyakuti in Kopionga Parish Kerwa S/C and installation of culvert at Charanga Ikafe Parish Charanga Village in Ariwa S/C)

5 (Number of bottle necks removed 12 (Number of bottle necks namely - installation of Culvert at Baranyakuti in Kopionga Parish Kerwa S/C and installation of culvert at Charanga Ikafe Parish

Completion of installation of culvert on Bokolonga Stream Kisimua at Ngobua on Agonga trading at Kejebere on Barakala trading Centre-Koka Road in Romogi S/C Midigo S/C, installation of culvert installation of culvert at Andagaga at Dacha on Mengo -Odokibo Road on Mongoyo-Naku Road in Drajini S/C- Completed, installation of culvert at Kado Barifa Village installation of culvert at Urerea on Oluga-Wangilo Road in Midigo , S/C-completed, installation of culvert at Dacha on Mengo Odokibo Road in Lodonga S/Ccompleted, Completion of installation of culvert at Jokora on Lomonga Trading centre -Apo Road in Kululu S/C - completed, installation of culvert at Molondo on Swinga-Romogi Seed School in Kochi S/C)

removed namely: 3 km Alaba Okuvu Road rehabilited in Kochi S/C, 6 km Kulikulinga Loli Road rehabilited in Odravu S/C, 4 km Oricaku Driambo Road rehabilited in Kei S/C. Installation of Culvert Mosque - Kisimua P/S in Apo S/C, Installation of Culvert on Imvetre Completion of installation of culvert Stream Mongoyo - Opotani Road in Drajini S/C, Completion of Culvert on Kendra Stream Mijale T/C -Matu in Kerwa S/C, Spot rehabilitation on Gobiri Kochi-Ilekile Road in Kuru S/C, Installation of Okpo Culvert on Nvori Rembeta P/S in Lodonga S/C, Twaji Culvert installed on Barakala- in Romogi S/c, Orerenga culvert installed in Midigo S/c and Indufuru culvert installed on Gila Ojinga Road culvert in Kululu S/C, Spot rehabilitation of Ombechi Ariwa Road in Ariwa.)

Non Standard Outputs:

15 km bush cleared on Kulikulinga RGC to Loli CAR in Odravu S/C

7 km spot improvement done on Driambu - Uricaku CAR in Kei S/C N/A

Total	114,769	Total	114,769	Total	114,769	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	114,769	Non Wage Rec't:	114,769	Non Wage Rec't:	114,769	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically

maintained

Length in Km of Urban unpaved roads routinely maintained

Non Standard Outputs:

0 (N/A)

22 (length in km of urban paved roads routinely maintained in Yumbe TC)

Wage Rec't:

12 (length in km of urban paved roads routinely maintained in

0 (N/A)

0

Yumbe TC)

Wage Rec't:

0

8 (length in km of urban unpaved roads periodically maintained in Yumbe TC) 20 (length in km of urban unpaved

roads routinely maintained in Yumbe TC)

N/A

Wage Rec't: 0

Page 75

Wo	rkp	lan (Outp	outs
	_			

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering			ľ			
	Non Wage Rec't:	128,981	Non Wage Rec't:	199,081	Non Wage Rec't:	158,981	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	128,981	Total	199,081	Total	158,981	
Output: District Roads Main	tainence (URF)						
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)		25 (length of district periodically maintain Okubani-Para (8km) Lodonga(5km), Okoifalls(12km))	ed: , Tara-		
Length in Km of District roads routinely maintained	0 (N/A)		0 (N/A) 143 (length in Km of Roa routinely maintained nam Mijale-Kilaji Road (6km) S/C, Kuru -Lobe Road (1 mainly in Kei S/C, Yumb (18km), Yumbe Barakal Bidbidi-Locomgbo (12Kn) Odravu-Lodonga (12kn) Adibo(8km), Kulikulinga (10km), Koka –Matuma (Tara-Lodonga(15.), Kiri-(10km), Yoyo-Komgbe (8 Okubani-Para (6.km))			namely: km) in Kerw d (17km) umbe-Lobe akala (9km), 2Km), km), Lodonge inga-Kuru ma (12.km), Giri-Kurunga be (8km),	
No. of bridges maintained	0 (N/A)		0 (N/A)		0 (N/A)		
Non Standard Outputs:	N/A				Protective gears and	Tools procure	
					Kochi Drift bridge rep	paired	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	351,101	
	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	351,101	
Output: Multi sectoral Trans	sfers to Lower Local Go	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	38,030	Non Wage Rec't:	34,194	Non Wage Rec't:	5,247	
	Domestic Dev't	67,010	Domestic Dev't	128,980	Domestic Dev't	113,029	
	Donor Dev't		Donor Dev't	0	Donor Dev't	0	
	Donor Dev i	0	Donor Dev i	U	Donor Dev i	U	

Output: Specialised Machinery and Equipment

Workp	lan	Outp	uts

Workplan Outputs	S						
	2012/13				2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
7a. Roads and Eng	ineering						
Non Standard Outputs:	Workshop tools procur Mechanical Workshop District HQ				Road Equipment/plan and maintained	ts repaired	
	Road Equipments repa maintained	ired and			Tyres and spare parts road equipment	procured for	
	1 laptop procured for the Executive Engineers of						
	Tyres and spare parts proad equipments	procured for					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	59,819	Non Wage Rec't:	61,623	Non Wage Rec't:	94,000	
	Domestic Dev't	0	Domestic Dev't	4,086	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	59,819	Total	65,709	Total	94,000	
Output: Rural roads constru	ction and rehabilitation						
			Kuru road, Tokuro-Ku and 18 km of Lobe-Ka constructed and still o	ıya road	(15km) in Kei S/C, To (8km) in Ariwa S/C, Odravu SS (18km) in Aliodranyusi - Kali (6 S/C)	Yumbe- Kululu S/C,	
Length in Km. of rural roads rehabilitated	mainly in Odravu S/C, Yoyo Komgbe Road(7.8km) in Kululu S/C, Tara-Lodonga Road (16.3km) in Drajini S/C, Odravu Lodonga Road(12.6 Km) in Odravu S/C, Lodonga Adibo Road (8.1km) in Lodonga S/C, Okubani Para road (7km) in Ariwa S/C, Kiri -Tokuro Road(10.7km) in Romogi S/C, Yumbe -Lobe Road (17.5km) in kei Road(10.7km)		, namely: Mijale-Kilaji in Kerwa S/C, Kuru -I d (16.9km) mainly in Ko Yumbe -Locomgo Roa mainly in Romogi S/C Kuru Road(11km) ma Odravu S/C, Yoyo Ko) Road(7.8km) in Kulu Lodonga Road (16.3ki S/C, Odravu Lodonga Km) in Odravu S/C, L Adibo Road (8.1km) i S/C, Okubani Para roa Ariwa S/C, Kiri -Toku	Road (5.6km Lobe Road ei S/C, ad (20.5 Km Lobe Road), Kulikuling inly in mgbe lu S/C, Taram in Drajim Road(12.6 odonga ad (7km) in tro logi S/C,	0 (N/A) n) a		
Non Standard Outputs:	12 road gangs (10mem functinal and facilited	bers each)	Sic.)		N/A		
	2 Road Overseers work	king and pai	d				
	Protective gears and To	ools procure	d				
	122 road gang member	rs trained					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	404,947	Non Wage Rec't:	111,284	Non Wage Rec't:	0	
	Demostic D. II	910.766	Damard's D. //	225 227	Damada D. //	1 246 700	

Domestic Dev't

810,766

Domestic Dev't

335,237

Domestic Dev't 1,346,700

Work	plan	Out	puts
11011	himi	O GE	o ca co

		2012		2013/14		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering			,		
O	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,215,713	Total	446,520	Total	1,346,700
Output: Bridge Construction	1					
No. of Bridges Constructed		1 (Number of bridges constructed- Completion of Dacha Phase IV) 1 (Number of bridge constructed- Completion of Dacha Phase IV - completed)		1 (number of bridge of Kulupi River bridge of Iyete Road Romogi S	on Bidibidi -	
Non Standard Outputs:	Kochi Box Curlvert be Completed	ridge			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	50,069	Domestic Dev't	28,275	Domestic Dev't	77,586
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	50,069	Total	28,275	Total	77,586
	10111	30,009	10141	20,273	10141	77,500
Output: PRDP-Bridge Const		30,009	101111	20,273	10141	77,500
Output: PRDP-Bridge Const No. of Bridges Constructed	ruction		-1 (number of bridge co	onstructed at		constructed:
	truction 1 (Morta bridge near S	Sudan boader	- 1 (number of bridge co Morta near Sudan boa	onstructed at	1 (Number of bridge C - Morta bridge near Su	constructed: idan boader- inised for Committee
No. of Bridges Constructed	truction 1 (Morta bridge near S Kei S/C)	Sudan boader	- 1 (number of bridge co Morta near Sudan boa	onstructed at	1 (Number of bridge - Morta bridge near Su Kei S/C) 1 exchange visit orga Project Management and Sector Committee	constructed: idan boader- inised for Committee
No. of Bridges Constructed	ruction 1 (Morta bridge near S Kei S/C) Kochi Concrete deck	Sudan boader	- 1 (number of bridge co Morta near Sudan box on going)	onstructed at ader-Kei S/C	1 (Number of bridge C - Morta bridge near Su Kei S/C) 1 exchange visit orga Project Management and Sector Committe District.	constructed: dan boader- unised for Committee ee to Bugiri
No. of Bridges Constructed	ruction 1 (Morta bridge near S Kei S/C) Kochi Concrete deck o Wage Rec't:	Sudan boader completed	- 1 (number of bridge co Morta near Sudan boo on going) Wage Rec't:	onstructed a ader-Kei S/C	1 (Number of bridge C- Morta bridge near Su Kei S/C) 1 exchange visit orga Project Management and Sector Committe District. Wage Rec't:	constructed: idan boader- unised for Committee te to Bugiri
No. of Bridges Constructed	Truction 1 (Morta bridge near S Kei S/C) Kochi Concrete deck Wage Rec't: Non Wage Rec't:	Sudan boader completed 0 0	Wage Rec't: Non Wage Rec't:	onstructed at ader-Kei S/C	1 (Number of bridge C- Morta bridge near Su Kei S/C) 1 exchange visit orga Project Management and Sector Committe District. Wage Rec't: Non Wage Rec't:	constructed: idan boader- inised for Committee te to Bugiri 0 0
No. of Bridges Constructed	Truction 1 (Morta bridge near St. Kei S/C) Kochi Concrete deck of Wage Rec't: Non Wage Rec't: Domestic Dev't	Sudan boader completed 0 0 730,209	Wage Rec't: Non Wage Rec't: Domestic Dev't	onstructed at ader-Kei S/C	t 1 (Number of bridge C - Morta bridge near Su Kei S/C) 1 exchange visit orga Project Management and Sector Committe District. Wage Rec't: Non Wage Rec't: Domestic Dev't	constructed: idan boader- inised for Committee te to Bugiri 0 472,165
No. of Bridges Constructed	Truction 1 (Morta bridge near Section Kei S/C) Kochi Concrete deck of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Sudan boader completed 0 0 730,209 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	onstructed at ader-Kei S/C 0 0 620,378 0	t 1 (Number of bridge C - Morta bridge near Su Kei S/C) 1 exchange visit orga Project Management and Sector Committe District. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	constructed: idan boader- unised for Committee te to Bugiri 0 0 472,165 0
No. of Bridges Constructed Non Standard Outputs:	Truction 1 (Morta bridge near S Kei S/C) Kochi Concrete deck Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Sudan boader completed 0 0 730,209 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	onstructed at ader-Kei S/C 0 0 620,378 0	t 1 (Number of bridge C - Morta bridge near Su Kei S/C) 1 exchange visit orga Project Management and Sector Committe District. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	constructed: idan boader- unised for Committee te to Bugiri 0 0 472,165 0
No. of Bridges Constructed Non Standard Outputs: b. Water	Truction 1 (Morta bridge near S Kei S/C) Kochi Concrete deck Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Sudan boader completed 0 0 730,209 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	onstructed at ader-Kei S/C 0 0 620,378 0	t 1 (Number of bridge C - Morta bridge near Su Kei S/C) 1 exchange visit orga Project Management and Sector Committe District. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	constructed: idan boader- unised for Committee te to Bugiri 0 0 472,165 0
No. of Bridges Constructed Non Standard Outputs: b. Water unction: Rural Water Supply a	Truction 1 (Morta bridge near S Kei S/C) Kochi Concrete deck of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Sudan boader completed 0 0 730,209 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	onstructed at ader-Kei S/C 0 0 620,378 0	t 1 (Number of bridge C - Morta bridge near Su Kei S/C) 1 exchange visit orga Project Management and Sector Committe District. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	constructed: idan boader- unised for Committee te to Bugiri 0 0 472,165 0

Function:	Rural	Water	Supply	and	Sanitation

> 12 workshops attended at regional and national levels and reports produced and disseminated

4 travels to Ministry to submit reports and acknowledged

vehicle and equipment maintained and functional

13,405	wage Kec i:
0	Non Wage Rec't:
42,040	Domestic Dev't
0	Donor Dev't
55,445	Total

Wage Rec't: 13,316 Non Wage Rec't: 0 Domestic Dev't 36,237 Donor Dev't 0 and functional 13,405 Wage Rec't: Non Wage Rec't:

Total

vehicle and equipment maintained

12 workshops attended at regional

and national levels and reports

4 travels to Ministry to submit

produced and disseminated

reports and acknowledged

Domestic Dev't

Donor Dev't

0 43,614 0

57,019

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction

171 (Number of supervision visits 211 (Number of supervision visits in 35 new borehole sites at

made during and after construction- made during and after construction- made during and after construction in 35 new borehole sites at

Total

49,553

205 (Number of supervision visits at the following water points:Public

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

7b. Water

Mananga, Banika, Inanga, Okukinga, Mugoju, Kooro, Akande, Okukinga, Mugoju, Kooro, Akande, in Kochi S/C, shallow wells Morica, Leinga Central, Geluru, Tachu, Gila east, Kechuru, okubani, Tachu, Gila east, Kechuru, okubani, and Bidibidi Villages, Midigo(2) Chinya, Lomorojo, Lodonga Black, Chinya, Lomorojo, Lodonga Black, Imbetre, Kolua, Ajagoro, Guba, Gumbiri, Giwaya, Wogo, Longolojo, Gumbiri, Giwaya, Wogo, Longolojo, Ayivu and Okubani Villages, Uyanga, Morukulu, Shallow wells Uyanga, Morukulu, Shallow wells Romogi S/C(1) - Gburule Village, at 4 sites Konike, Morodu, Aringa at 4 sites Konike, Morodu, Aringa Chaku, Omugo. VIP at Adibo RGC, Chaku, Omugo. VIP at Adibo RGC, S/C(2)- Dradranga and Gila West Borehole Rehabilitation at 15 sites:-Borehole Rehabilitation at 15 sites:- Villages, Midigo S/C(3) Nandre, Ilekile, Omgbokolo, Lodenga, Iyete, Ilekile, Omgbokolo, Lodenga, Iyete, Guba and Gumbiri Villages, Kerwa Bidibidi, Kiri, Gangu, Lomunga, Meta, Gumbiri, Poporo, Koro, Nuru, Kigburu, Mgbilinji Villages) Nuru, Kigburu, Mgbilinji Villages)

Mananga, Banika, Inanga, Morica, Leinga Central, Geluru, Ayivu, Ambia, Oruganga, Kechuru, Ayivu, Ambia, Oruganga, Kechuru, Kilanga and wandi Villages, New Kulawiri, Dodoronga, Aduofe, Olio, Kulawiri, Dodoronga, Aduofe, Olio, deep boreholes drilled and Imbetre, Kolua, Ajagoro, Guba, Bidibidi, Kiri, Gangu, Lomunga, Meta, Gumbiri, Poporo, Koro,

latrine constructed in Kochi RGC constructed: Ariwa (2) Kiranga functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Kochi S/C(1) Maru Village, Kululu S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village, Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village, water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages. Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.)

No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested

for quality

4 (Number of DWSSC meeting held in District water office and minutes produced)

15 (Number of Water points tested tested and report produced)

3 (Number of DWSSC meeting held 4 (Number of DWSSC meeting in District water office and minutes held in District water office and produced)

8 (Bacteriological water quality for quality: Asampled points will be analysis carried out at the following for quality: Asampled points will be boreholes locations; Ilekile in Nyori tested and report produced) parish lodonga s/c, Omgbokolo p/s in Drajini s/c, Lodenga in odravu s/c, Mgbilinji p/s in Drajini s/c, Lomunga p/s in Kululu s/c, Midigo Health center in Midigo s/c, Kerwa p/s in Kerwa s/c and Kerwa market borehole in Kerwa s/c)

minutes produced)

26 (Number of Water points tested

No. of sources tested for water quality

15 (Number of water sources tested 0 (N/A) for water quality across the District.)

26 (Number of water sources tested for water quality across the District.)

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)	
o. Water				1		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Number of mandato notices displayed with information (Quarterly public notice boards ar offices))	financial display at	2 (Number of mandate notices displayed with information (Quarterly typublic notice boards an offices))	financial display at	4 (Number of mandate notices displayed with information (Quarterly ty public notice boards a offices))	financial display at
Non Standard Outputs:	35 Functional new bor points) and 4 New sha commissioned.	,	er e		26 Functional new bo points) and New shall commissioned.	`
	Quarterly Project moni conducted and report p	_			4 Quarterly Project moconducted and report	_
	Facility data Collected produced.	and report			Facility data Collected produced.	l and report
					1 study tour to Soroti	conducted
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	33,690	Domestic Dev't	34,435	Domestic Dev't	68,263
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,690	Total	34,435	Total	68,263
Output: Support for O&M			1 otal	34,435	1 otal	68,263
No. of water points rehabilitated		-Nyori Paris	15 (Number of water phrehabilitated: At Ilekile Lodonga S/C, Omgbok	-Nyori Pari	16 (Number of water psh rehabilitated: Drajini Palandru, Dondi and A	S/C(3)

	15 (Number of water points rehabilitated: At Ilekile-Nyori Par Lodonga S/C, Omgbokolo Pajam Parish Drajini S/C, Lodenga Lu Parish Odravu S/C, Iyete -Iyete Parish Romogi S/C, Bidibidi Baringa Parish Romogi S/C, Kiri Locomgbo Parish Romogi S/C, Gangu Locomgbo Parish Romogi S/C, Gumbiri Mulumbe Parish Midigo S/C, Poporo Kochi Paris Kochi S/C, Koro Yoyo Parish Kululu S/C, Nuru Yoyo Parish Kululu S/C, Kigburu Kigburu Parish Kochi S/C, Mgbilinji Baringa Parish Romogi S/C, Lomonga P/S in Kululu S/C, and Meta in Midigo S/C)	i Parish Drajini S/C, Lodenga Lui Parish Odravu S/C, Iyete -Iyete Parish Romogi S/C, Bidibidi Baringa Parish Romogi S/C, Kiri Locomgbo Parish Romogi S/C, i Gangu Locomgbo Parish Romogi S/C, Gumbiri Mulumbe Parish Midigo S/C, Poporo Kochi Parish Kochi S/C, Koro Yoyo Parish Kululu S/C, Nuru Yoyo Parish Kululu S/C, Kigburu Kigburu Parish Kochi S/C, Mgbilinji Baringa Parish Romogi S/C,	16 (Number of water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuondu villages, Lodonga (1) Bella vill Kei S/C(1) Ombocho Village, S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache a Ambataruku Villages, Ariwa S (3) Ikafe P/S, Tilanga and Odra Villages.)	lage, Kuru d 1) nd
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	76 (% of rural water points functional(shallowwell))	76 (%of rural water points functional(shallowwell))	80 (% of rural water points functional(shallowwell))	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't:	0
	Non Wage Rec't: 8,000	Non Wage Rec't: 0	Non Wage Rec't: 8,00	20

Workplan Outputs

	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		/13 Expenditure and Outputs by end June (Quantity, Description and Location)		2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water							
		Domestic Dev't	70,242	Domestic Dev't	69,946	Domestic Dev't	72,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	78,242	Total	69,946	Total	80,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken

3 (Water and Sanitaion promotional 3 (Water and Sanitaion promotional 3 (Water and Sanitaion promotional events undertaken: World water day events undertaken: World water day events undertaken: World water day celebration at District (1), Saniation celebration at District (1), Saniation celebration at District (1), Saniation week promotional activities(1), and week promotional activities(1), and week promotional activities(1), and National hand washing activities in National hand washing activities in National hand washing activities in the District(1) the District(1))

Baseline survey conducted on Household sanitation and hygiene in Gobo-A, Pingo, and Mundumiso in Kerwa Parish, Pacific, Gobo-B and Longalejo Villages in Kopianga Parish Kerwa Sub County, Alinga and Kemeru Villages in Alinga Parish Kuru S/C.

Follow up visits to areas were baseline survey was conducted

40 traditional leaders identified to spearhead the CLTS process in the villages.

Conducted demand creation activities (CTLS follow up on triggered communities).

Conducted home improvement campaing)

No. of water user committees formed.

39 (Number of user committes formed: New water points (39) for borehole sites at Number of supervision visits made during and after construction- in 35 new borehole sites at Mananga, Banika, Inanga, Okukinga, Mugoju, Kooro, okubani, Ayivu, Luzira, Limu, Akande, Morica, Leinga Central, Geluru, Tachu, Gila east, Kechuru, okubani, Ayivu, Ambia, Oruganga, Imbetre, Kolua, Ajagoro, Guba, Kechuru, Kulawiri, Dodoronga, Aduofe, Olio, Chinya, Lomorojo, Lodonga Black, Imbetre, Kolua, Ajagoro, Guba, Gumbiri, Giwaya, Longolojo, Uyanga, Morukulu, Shallow wells at 4 sites Konike. Morodu, Aringa Chaku, Omugo.)

37 (37 water user committes formed (33 new borehole sites at Mananga, Banika - 1, Banika -2, Okukinga, Mugoju, Kooro, Akande, and Rokoze Village, Land Invetre Morica, Leinga Central, Geluru, Tachu, Gila west, Kechuru, Kulawiri, Dodoronga, Aduofe, Olio, Village, Ariwa S/C(1)- Maife Chinya, Lomorojo, Lodonga Black, Village, Romogi S/C(2) - Gborule Gumbiri, Wogo, Longolojo, Kamuka, Morukulu, Shallow wells S/C(2)- Dradranga and Ujji East at 4 sites Konike, Morodu, Aringa Chaku, Omugo.)

the District(1)

Baseline survey conducted on Household sanitation and hygiene in Kululu and Omvukoza Villages in Kululu S/C, Logole Yandru A and Yandru B Villages in Midigo Sub County, Kakira and Oraba Villages Odravu S/C, Ilekile, Milia and Gobiri in Kuru S/C.

Follow up visits to areas were baseline survey was conducted

50 traditional leaders identified to spearhead the CLTS process in the villages.

Conducted demand creation activities (CTLS follow up on triggered communities).

Conducted home improvement campaign)

24 (Number of user committes formed: for new water points; Boreholes: Drajini S/C(2) - Aiina Villages, Kei S/C(2) - Unguleyo and Uraba Villages, Kuru S/C(1) Libua and Kemeru Villages, Apo (1) Robu and Kikpe Villages, Kochi S/C(2) -Lokopio and Kendra, Kululu Villages, Apo S/C(1) - Robu Village, Midigo S/C(1) Kukuru, Village, Kerwa S/C (4) Mundimiso, Kendra villages Shallowwells-Midigo S/C(2) -Kilanga and Wandi Villages, Ariwa S/C(2) Kiranga and Bidibidi villages.)

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)
7b. Water			
No. Of Water User Committee members trained	Morica, Leinga Central, Geluru, Tachu, Gila east, Kechuru, okubani Ayivu, Ambia, Oruganga, Kechuru Kulawiri, Dodoronga, Aduofe, Olic Chinya, Lomorojo, Lodonga Black, Imbetre, Kolua, Ajagoro, Guba, Gumbiri, Giwaya, Longolojo,	Morica, Leinga Central, Geluru, i, Tachu, Gila east, Kechuru, okuban	, Village, Romogi S/C(2) - Gborule and Kikpe Villages, Kochi S/C(2) - Lokopio and Kendra, Kululu
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Number of advocacy activities held: Public campaign per sub counties.)	1 (Number of advocacy session activities held: 12 advocacy meetings held in the 12 sub counties of the district (Kuru, Lodonga, Drajini, Odravu, Ariwa, Kululu, Apo, Romogi, Kochi, Midigo, Kerwa and Kei))	1 (Number of advocacy activities held: 12 Public campaign per sub counties.)

Wo	rkp	lan (Outp	outs
	_			

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	escription	Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, Do and Location)	
b. Water	•				1		
Non Standard	d Outputs:	39 community mobilis sensitisation meetings report produced.				Conducted demand conductivities (CTLS follow triggered communities: Kululu and Omvuku	ow up on es) in Kululu(2
		4 quarterly extension s meetings held and repo				Midigo(2): Yandru A Villages, Odravu(2) I Onaba, Kuru(2) Ilekil	Kakira and
		24 WUCs supported				Villages	
		Baseline survey condu Household sanitation a in Gobo-A, Pingo, and in Kerwa Parish, Pacif	and hygiene Mundumiso			40 community sensiti meetings held with W critical requirement.	
		and Longalejo Villages Parish Kerwa Sub Cou and Kemeru Villages i Parish Kuru S/C.	s in Kopianga inty, Alinga	a		Baseline survey cond Household sanitation were new facilities ar	in the areas
						30 old WUC supporte	ed
		Follow up visits to area baseline survey was co				4 planning and review workers held at the D	
		40 traditional leaders is spearhead the CLTS provillages.					
		Conducted demand cre activities (CTLS follow triggered communities	w up on				
		Conducted home impro	ovement				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Wage Rec't: Non Wage Rec't:	0 21,000	Wage Rec't: Non Wage Rec't:	0 15,324	Wage Rec't: Non Wage Rec't:	0 22,000
		~		ŭ.		_	
		Non Wage Rec't:	21,000	Non Wage Rec't:	15,324	Non Wage Rec't:	22,000
		Non Wage Rec't: Domestic Dev't	21,000 44,860	Non Wage Rec't: Domestic Dev't	15,324 47,242	Non Wage Rec't: Domestic Dev't	22,000 66,660
2. Lower Lev		Non Wage Rec't: Domestic Dev't Donor Dev't Total	21,000 44,860 0 65,860	Non Wage Rec't: Domestic Dev't Donor Dev't	15,324 47,242 16,048	Non Wage Rec't: Domestic Dev't Donor Dev't	22,000 66,660 0
Output: Mult	ti sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't	21,000 44,860 0 65,860	Non Wage Rec't: Domestic Dev't Donor Dev't	15,324 47,242 16,048	Non Wage Rec't: Domestic Dev't Donor Dev't	22,000 66,660 0
-	ti sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go	21,000 44,860 0 65,860	Non Wage Rec't: Domestic Dev't Donor Dev't Total	15,324 47,242 16,048 78,614	Non Wage Rec't: Domestic Dev't Donor Dev't Total	22,000 66,660 0 88,660
Output: Mult	ti sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't:	21,000 44,860 0 65,860 overnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	15,324 47,242 16,048 78,614	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	22,000 66,660 0 88,660
Output: Mult	ti sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't:	21,000 44,860 0 65,860 overnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	15,324 47,242 16,048 78,614 0 8,250	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	22,000 66,660 0 88,660 0 2,797
Output: Mult	ti sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	21,000 44,860 0 65,860 overnments 0 21,035 1,410,873	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	15,324 47,242 16,048 78,614 0 8,250 1,070,052	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	22,000 66,660 0 88,660 0 2,797 865,136
Output: Mult	ti sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total Sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	21,000 44,860 0 65,860 overnments 0 21,035 1,410,873 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	15,324 47,242 16,048 78,614 0 8,250 1,070,052 14,600	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,000 66,660 0 88,660 0 2,797 865,136 0
Output: Mult	ti sectoral Trans d Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	21,000 44,860 0 65,860 overnments 0 21,035 1,410,873	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	15,324 47,242 16,048 78,614 0 8,250 1,070,052	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	22,000 66,660 0 88,660 0 2,797 865,136
Output: Multi Non Standard	ti sectoral Trans d Outputs: urchases	Non Wage Rec't: Domestic Dev't Donor Dev't Total Sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	21,000 44,860 0 65,860 overnments 0 21,035 1,410,873 0 1,431,908	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	15,324 47,242 16,048 78,614 0 8,250 1,070,052 14,600	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,000 66,660 0 88,660 0 2,797 865,136 0
Output: Multi Non Standard 3. Capital Pu	ti sectoral Trans d Outputs: urchases ce and IT Equip	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	21,000 44,860 0 65,860 overnments 0 21,035 1,410,873 0 1,431,908	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	15,324 47,242 16,048 78,614 0 8,250 1,070,052 14,600	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,000 66,660 0 88,660 0 2,797 865,136 0
Output: Multi Non Standard 3. Capital Pu Output: Office	ti sectoral Trans d Outputs: urchases ce and IT Equip	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwa	21,000 44,860 0 65,860 overnments 0 21,035 1,410,873 0 1,431,908	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	15,324 47,242 16,048 78,614 0 8,250 1,070,052 14,600	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	22,000 66,660 0 88,660 0 2,797 865,136 0
Output: Multi Non Standard 3. Capital Pu Output: Office	ti sectoral Trans d Outputs: urchases ce and IT Equip	Non Wage Rec't: Domestic Dev't Donor Dev't Total Sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Sment (including Softwa) 1 laptop computer and procured for DWO	21,000 44,860 0 65,860 overnments 0 21,035 1,410,873 0 1,431,908	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	15,324 47,242 16,048 78,614 0 8,250 1,070,052 14,600	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	22,000 66,660 0 88,660 0 2,797 865,136 0

Workp1	lan (Outp	uts
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Approved Budget, Pla Outputs (Quantity, De	anned	Expenditure and Outp	nute by	Approved Rudget Ple	
and Location)	escription	end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Descripti and Location)	
Domestic Dev't	13,492	Domestic Dev't	13.950	Domestic Dev't	0
					0
					0
			,		
	•			2 set of office furnitur ADWO (mobilisatioar ADWO(supply)	
				2 lockable cabinets for (mobilisatioan and DV	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,000	Domestic Dev't	6,000	Domestic Dev't	4,800
Donor Dev't	0,000	Donor Dev't	0,000	Donor Dev't	0
Total	6,000	Total	6,000	Total	4,800
·	7	·	7,		,
Shallow well construction at Aliba Village Mugoju parish in Odravu S/C				100*100 meters of land purchase for construction of slag dry bed.	
Sitting of boreholes for	FY2011/12	2			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,580	Domestic Dev't	10,580	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,580	Total	10,580	Total	5,000
blic latrines in RGCs					
		1 (number of public latrine at Adibo 0 (N/A) RGC in Drajini Sub county: constructed-completed)		oo 0 (N/A)	
construction of sludge	drying bed			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	22,500	Domestic Dev't	15,823	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,500	Total	15,823	Total	0
n of public latrines in RG	Cs				
0 (N/A)		0 (N/A)		1 (Number of public la constructed in Kochi I Kochi S/C.)	
	•	W D l	0		0
_		~		~	0
ŭ.		ŭ		ŭ	0
					17,380
					0 17,380
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Shallow well construct: Village Mugoju parish S/C Sitting of boreholes for Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total blic latrines in RGCs 1 (Number of public la constructed in Adibo R Drajini S/C.) 100*100m land purcha construction of sludge Apo S/C Pena parish F Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total n of public latrines in RG	Donor Dev't 13,492 ures (Non Service Delivery) 1 set of office furniture procured Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 6,000 Donor Dev't 0 Total 6,000 Shallow well construction at Aliba Village Mugoju parish in Odravu S/C Sitting of boreholes for FY2011/12 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 10,580 Donor Dev't 0 Total 10,580 blic latrines in RGCs 1 (Number of public latrine constructed in Adibo RGC in Drajini S/C.) 100*100m land purchased for construction of sludge drying bed: Apo S/C Pena parish Rubu Villag Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 22,500 Donor Dev't 0 Total 22,500 n of public latrines in RGCs 0 (N/A) N/A Wage Rec't: 0 Domestic Dev't 0 Total 22,500 n of public latrines in RGCs 0 (N/A)	Total 13,492 Total Tures (Non Service Delivery) 1 set of office furniture procured Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 6,000 Domestic Dev't Total 6,000 Total Shallow well construction at Aliba Village Mugoju parish in Odravu S/C Sitting of boreholes for FY2011/12 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 10,580 Domestic Dev't Total 10,580 Total blic latrines in RGCs 1 (Number of public latrine constructed in Adibo RGC in Drajini SUC.) Drajini S/C.) 100*100m land purchased for construction of sludge drying bed at Apo S/C Pena parish Rubu Village Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 22,500 Domestic Dev't Total 22,500 Total In of public latrines in RGCs 0 (N/A) 0 (N/A) N/A Wage Rec't: 0 Wage Rec't: Domestic Dev't 0 Donor Dev't Total 22,500 Total N/A Wage Rec't: 0 Wage Rec't: Domestic Dev't 0 Donor Dev't Total 22,500 Total N/A Wage Rec't: 0 Wage Rec't: Domestic Dev't 0 Donor Dev't Total 22,500 Total N/A Wage Rec't: 0 Wage Rec't: Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't Total 22,500 Total	Donor Dev't 13,492	Donor Dev't Total 13,492 Total 13,950 Total 14,950 Total 15,850 Total 14,950 Total 14,950 Total 14,950 Total 15,850 Total 14,950 Total 14,950 Total 15,850 Total 14,950 Total 15,850 Total 14,950 Total 15,850 Total

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

		2012		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)	
o. Water						
Output: Shallow well constru	action					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Number of shallow v constructed and function S/C(1) - Konike, Midig Morodu Village)	nal: Kerwa	2 (Number of shallow v constructed and function S/C(1) - Konike, Midig Morodu Village-comple	onal: Kerwa go S/C(1) -	0 (N/A)	
Non Standard Outputs:	Retention for 4 shallow constructed in FY2011/				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	14,300	Domestic Dev't	12,941	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,300	Total	12,941	Total	0
Output: PRDP-Shallow well	construction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Number of shallow v constructed at Aringa C Omogu in Lodonga S/C	haku and	2 (Number of shallow v constructed at Aringa C Omogu in Lodonga S/C	Chaku and	4 (Number of shallow constructed : Ariwa (2 ed) and Bidibidi Villages, Kilanga Villages and L Lobanga Village)	l) Kiranga Midigo(1)
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	13,000	Domestic Dev't	11,719	Domestic Dev't	26,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
-	Total	13,000	Total	11,719	Total	26,000
Output: Borehole drilling and	d rehabilitation					
No. of deep boreholes rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No. of deep boreholes drilled (hand pump, motorised)	drilled and functional: A S/C(3)- Tacha, Okuban Odravu S/C(2)-Okukin Mugoju, Romogi S/C(2 central, Geluru, kochi	Ariwa i and Ayivu ga and b) - Leinga S/C(3) - rica, Kululo ia, and	Okukinga and Mugoju Romogi S/C(2) - Leing Geluru –paid, kochi S/ u Akande and Morica - p S/C(2)- Kenia and Lu:	Ariwa dravu S/C(i –paid, a centralan 'C(3) -Kooraid, Kululu	drilled and functional: 2)- Robu Village, Ariwa S Ombechi, Ayivu and O d Villages, Romogi S/C ro, Village, Kochi S/C(1	Apo S/C (1 S/C(3)- Okubani C(1) - Gburu) Maru)- Dradrang
Non-Standard O. 1	and Inanga)	(2)	caand Apo S/C(3) - Bani Mananga-paid and Ban		S/C(3) Nandre, Guba Villages, Kerwa S/C (Mundumiso village, I Libua Village, Drajini Ombadri Village, Lod Loi, Lodonga black ar Villages, Odravu S/C Village.)	and Gumbir 1) Kuru (1) S/C (1) onga S/C(3) nd Lomorojo (1) Nigonga
Non Standard Outputs:	and Inanga) Siting of boreholes Borehole Installations	(=)			Villages, Kerwa S/C (Mundumiso village, I Libua Village, Drajini Ombadri Village, Lod Loi, Lodonga black ar Villages, Odravu S/C	and Gumbir 1) Kuru (1) S/C (1) onga S/C(3) dd Lomorojc (1) Nigonga
Non Standard Outputs:	Siting of boreholes	epared for			Villages, Kerwa S/C (Mundumiso village, I Libua Village, Drajini Ombadri Village, Lod Loi, Lodonga black ar Villages, Odravu S/C Village.) Siting of boreholes do	and Gumbir 1) Kuru (1) S/C (1) onga S/C(3) nd Lomorojc (1) Nigonga ne done
Non Standard Outputs:	Siting of boreholes Borehole Installations 1 piped water design pr	epared for Iravu oles			Villages, Kerwa S/C (Mundumiso village, I Libua Village, Drajini Ombadri Village, Lod Loi, Lodonga black ar Villages, Odravu S/C Village.) Siting of boreholes do Borehole Installations Retention paid for cor	and Gumbir 1) Kuru (1) S/C (1) onga S/C(3) nd Lomorojc (1) Nigonga ne done

Workpl	lan O	utpi	ıts

			2012	/13		2013/14		
UShs Th	ousand	Approved Budget, Pl Outputs (Quantity, De and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
7b. Water								
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	343,050	Domestic Dev't	246,030	Domestic Dev't	355,879	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	343,050	Total	246,030	Total	355,879	
Output: PRDP-Boreh	ole dril	ling and rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)		Aduofe, Olio, and Chi Lodonga S/C(2) - Lom and Lodonga black Vi S/C(3) - Imbetre, Kolu Ajagoro Villages, Kur Dodoronga Villages, K Kechuru, Kulawiri and	C(4) - fogo and rajini S/C (3)- nya villages, torojo East llages, Kei a and a S/C(1) Cululu (3) I Uyanga /C (2)- Guba	18 (Number of boreho Constructed :Kerwa S. Longolojo, Wogo and -Villages, Drajini S/C (Olio, and Chinya villa S/C(2) - Lomorojo Ea: Lodonga black Villages S/C(3) - Imbetre, Kolu Ajagoro Villages, Kur Dodoronga Villages, Fur (4) Kamuka, Luzira, K Kulawiri Villages- all Midigo S/C (2)- Guba villages)	/C(3) -, Morukulu (3)-Aduofe, ges, Lodong st and es, Kei ia and u S/C(1) paid, Kululu Gechuru and paid and	Kerwa (3) Longolojo Morukulu Village.)	rojects :Drajin s, Kei S/C(3) - ajagoro nika 2 Village,	
No. of deep boreholes rehabilitated		0 (N/A)		0 (N/A)		0 (N/A)		
Non Standard Outputs:		Siting of boreholes				Siting of boreholes		
		Borehole Installations				Borehole Installations	S	
		1 domestic Rain water constructed in Drajini village				Retention for 4 boreh (Kechuru, Kamuka, I Dodoronga Village b	Kulawiri and	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	346,500	Domestic Dev't	89,445	Domestic Dev't	151,831	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	346,500	Total	89,445	Total	151,831	
Function: Urban Water	Supply a	and Sanitation						
1. Higher LG Services								
Output: Support for (O&M of	f urban water facilities						
No. of new connection made to existing scher		50 (Number of new co made to existing schen TC)		0 (N/A)		50 (Number of new c made to existing sche TC/Kuru RGC)		
Non Standard Outputs	s:	O&M of urban water i supported	n Yumbe TC			O&M of urban water RGC/Yumbe TC sup		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	18,000	Non Wage Rec't:	18,000	Non Wage Rec't:	14,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

18,000

Total

14,000

Total

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Total

18,000

Workplan Outputs

		2010	V/4.2		2012/14	<u> </u>
		2012		_	2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, Do and Location)	
8. Natural Resource	ees					
Non Standard Outputs:	Decentralized staff sal	ary paid			Decentralized staff sa	lary paid
	8 Workshops/trainings report produced and d				8 Workshops/training report produced and	
	6 Sector committee me Natural resources offic minutes recorded.		n		6 Sector committee in Natural resources offi minutes recorded.	
	12 staff meetings be he resources office and meecorded.		d .		12 staff meetings be l resources office and r recorded.	
	Office equpiment main				Office equpiment and maintained.	l computers
	Quarterly sector monto committee members	oring by			Quarterly sector mon- committee members	toring by
	4 Review meetings hel resources office and m recorded.				4 Review meetings he resources office and recorded.	
	Wage Rec't:	58,834	Wage Rec't:	44,376	Wage Rec't:	58,834
	Non Wage Rec't:	14,582	Non Wage Rec't:	9,437	Non Wage Rec't:	19,512
	Domestic Dev't	30	Domestic Dev't	30	Domestic Dev't	0
	Donor Dev't	43,080	Donor Dev't	0	Donor Dev't	0
	Total	116,526	Total	53,843	Total	78,346

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

2000 (People participating in tree 0 (Not implemented) planting days at Yumbe District HQs)

in tree planting days at Yumbe District HQs)

Area (Ha) of trees established (planted and surviving)

60 (Area (Ha) of trees established at 0 (Not implemented) Individual household Across the

3 (Area (Ha) of trees established at Drajini and Kei S/Cs)

100 (number of people participating

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)

8. Natural Resources

Non Standard Outputs:

10,000 seedlings raised and distributed(various)

5 acres of woodlot at Ikafe base camp protected and maintained

90 Households(UNHCR beneficiaries) identified to undertake tree planting in Odravu, Ariwa, and Romogi S/Cs

1000 seddling planted along truck and feeder roads.

6 training sessions conducted for private forest owners and saw loggers in Odravu, Ariwa, and Romogi S/Cs

1 training conducted for forest guards.

4 community sensistisation meeting held on environmental degradation, charcoal, bush burning and timber cutting n Odravu, Ariwa, and Romogi S/Cs

4 radio sport messages developed and aired over Radi Pacis Arua

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	3,000	Non Wage Rec't:	10,200
Domestic Dev't	0	Domestic Dev't	8,750	Domestic Dev't	10,500
Donor Dev't	35,150	Donor Dev't	0	Donor Dev't	0
Total	45,150	Total	11,750	Total	20,700

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management 100 (Number of Community members trained on sustainable forestry management across the district at District HQ and reports produced(forestry Guards and Sub County Environment committee 120 (Sub-County leaders and tree growers trained on sustainable tree and forestry management at the district H/Qs)

0 (N/A)

10,000 seedlings raised at district

the District.

Kochi rivers.

owners.

HQ and distributed to institutions in

1000 trees planted along the District trunk road (Yumbe Arua Road)

1000 trees planted along Dacha and

Assorted hand tools provided to

nusery operators and woodlot

No. of Agro forestry Demonstrations Chairpersons).)
0 (Not planned)

0 (N/A)

0 (N/A)

all sub counties

and other stakeholders

4 support supervision conducted in

12 meetings held with forest Guards

Non Standard Outputs:

SEAP reviewed by stakeholders in Odravu, Ariwa, Romogi S/Cs

3 community campaign sessions conducted on promotion of energy saving technology in Ariwa, Odravu

and Romogi S/Cs

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 7,100 7,500 Non Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't 0 Domestic Dev't 0

Page 88

Workplan Outputs	Wor	kplan	Outp	outs
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			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)	
Natural Resourc	es					
110000000000000000000000000000000000000	Donor Dev't	13,500	Donor Dev't	0	Donor Dev't	0
	Total	13,500	Total	7,100	Total	7,500
Output: Community Trainir				.,		- ,
No. of Water Shed Management Committees formulated	2 (Number of wetland formed)		3 (Number of wetland of formed in Kerwa- Odro Kei- Bombo Wetland a Obubua Wetland)	jo Wetland		
Non Standard Outputs:	LCIs trained in wetland monitoring at all LLG reports produced		2		Radio spot produced a Radio Pacis 4 trainings held for we for wetlands of Aliamu	tland users
	Radio spot produced an Radio Pacis	nd aired on			Gburole and Gangu	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,792	Non Wage Rec't:	3,872	Non Wage Rec't:	6,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,234
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,792	Total	3,872	Total	7,234
	Ibizi and Odujo trained and SWAPs developed)				
Area (Ha) of Wetlands demarcated and restored	6 (Area(Ha) of wetland and restored along Rive		d0 (N/A)		0 (N/A)	
	(Dacha and Kochi))					
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,800	Non Wage Rec't:	1,355	Non Wage Rec't:	0
	Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Stakahaldar Enviro	Total	19,800	Total	1,355	Total	0
Output: Stakeholder Enviro No. of community women and men trained in ENR	G	community	42 (Number of women women and men traine	•	0 (N/A)	
monitoring Non Standard Outputs:	monitoring) LECs established and t	monitoring) LECs established and trained in all			N/A	
	the 13 S/Cs. District Councilors trained on wise environmental management					
	practices. Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	wage Rec t: Non Wage Rec't:	12,000	wage Rec t: Non Wage Rec't:	15,649	wage Rec t: Non Wage Rec't:	0
	Non wage Rec 1: Domestic Dev't	12,000	Domestic Dev't	15,649	Domestic Dev't	0
	Donor Dev't	0	Domestic Dev't	0	Donor Dev't	0
	DONOI DUVI	v	Donor Devi	U	DONOI DUVI	U
	Total	12,000	Total	15,649	Total	0

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)

8. Natural Resources

and men trained in ENR monitoring

Non Standard Outputs:

trained in ENR)

40 women leaders trained on energy saving technology.

World environment day observed

3 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber spliting) held in Ariwa, Kochi and Kerwa S/Cs DEAP formulation completed District state of Environment report 2013 updated.

Total	0	Total	0	Total	15,940	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,940	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

4 (Number of monitoring and compliance surveys undertaken in wetlands of Nakamure in Lodonga, Kerwa, Ariwa, Lodonga, Midigo, Irezali in Kei, Gangu in Ariwa, Lomiriji in Romogi S/Cs done.)

15 (Number of sectoral support supervision made to 8 S/Cs of Kei, Kuru, Odravu, Romogi and Kochi to sensitize stakeholders especially owners of public places on control of smoking in public places)

4 (Number of monitoring and compliance surveys undertaken in wetlands of Nakamure in Lodonga, Irezali in Kei, Gangu in Ariwa, Lomiriji in Romogi S/Cs, Odujo in Kerwa S/C, Obubua in Apo S/C done.)

Non Standard Outputs:

Sectoral policies on baning smoking in public places in trading centres enforced.

DEAP formulated and developed for district

DEMP formulated and developed for the district

District capital development projects screened across the district.

Sectoral monitoring of sector activities conducted.

DSOER 2012 updated and disseminated

60 project screened across the district.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	36,666	Non Wage Rec't:	27,693	Non Wage Rec't:	1,000
Domestic Dev't	7,500	Domestic Dev't	2,410	Domestic Dev't	2,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	44,166	Total	30,103	Total	3,500

Wor	kp]	lan	Ou	ıtp	uts

		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, Descriptio and Location)		
Natural Resourc	es						
Output: PRDP-Environment	al Enforcement						
No. of environmental monitoring visits conducted Non Standard Outputs:	() 0 (N/A)			4 (Number of environ- monitoring visits cond- trading center namely Barakala, Kuru, Lobe, Lodonga, Kerila and Y	Wolo, Midigo,		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,500	
Output: Land Management S							
No. of new land disputes settled within FY	15 (Numbe of new land settled across all the sul the District)	15 (Numbe of new lar settled across all the set the District)					
Non Standard Outputs:	14 Physical planning committees established and training in all the 13 S/Cs and one at District level.			12 Parcels of Poor hot surveyed and regsitere Kuru/Kululu S/Cs			
	12 Parcels of Poor households surveyed and regsitered in Drajini, Kuru, Odravu and Apo S/Cs			Support supervision and technical backstopping to local councils dor			
	Support supervision an backstopping to local c	d technical	ne.		Periodic preparation a submission of reports.		
	Periodic preparation an submission of reports.				Support to ALCs/DLE	3 provided.	
	Support to ALCs/DLB	provided.					
	Induction of SLMO con	nducted.					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,500	Non Wage Rec't:	1,865	Non Wage Rec't:	7,300	
	Domestic Dev't	70,410	Domestic Dev't	8,600	Domestic Dev't	31,900	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	73,910	Total	10,465	Total	39,200	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,335	Non Wage Rec't:	150	Non Wage Rec't:	11,483	
	Domestic Dev't	7,448	Domestic Dev't	2,400	Domestic Dev't	28,900	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
						40,383	

Output: Buildings & Other Structures (Administrative)

Workplan Outputs

		2012/13				2013/14		
UShs Thousana	Approved Budget, Plantity, Do and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)			
8. Natural Resour	ces			·				
Non Standard Outputs:	1 office block construction natural resources	ted 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	75,000	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	75,000	Total	0	Total	0		
Output: Furniture and Fixt	ures (Non Service Delive	ry)						
Non Standard Outputs:	2 set of Office furniture chair and 1 office table for Survey office and L management.	e) procured			6 sets of wooden office Area Land Committees			
	2 File cabinate procure office and Land manag		•					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	2,500	Domestic Dev't	0	Domestic Dev't	4,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	2,500	Total	0	Total	4,000		

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Community Base	ed Services			·		
Non Standard Outputs:	12 sector staff meeting Community hall and m produced				12 sector staff meeting Community hall and a produced	
	Decentalised staff salar	y paid			Decentalised staff sala	ary paid
	6 sector committee med the Community hall an produced	-			6 sector committee me the Community hall a produced	
	Equipment, computers, and vehicles maintaine functional		3		Equipment, computer and vehicles maintain functional	
	4 travels to ministry (ac submitted) and acknow				4 travels to ministry (a submitted) and acknowledge.	
	12 workshops attended produced and dissemin	•			12 workshops attende produced and dissemi	-
	4 quarterly monitoring and support supervision and reports produced.				4 quarterly monitorin and support supervision and reports produced.	ons conducted
	1000 CBO registered/n functional	enewed and			600 CBO registered/refunctional	enewed and
					National/International organised(Labour Day Day, Independence Day	y, Womens
	Wage Rec't:	43,252	Wage Rec't:	38,691	Wage Rec't:	43,252
	Non Wage Rec't:	11,290	Non Wage Rec't:	0	Non Wage Rec't:	44,288
	Domestic Dev't	0	Domestic Dev't	15,456	Domestic Dev't	11,112
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	54,542	Total	54,147	Total	98,652

Output: Probation and Welfare Support

No. of children settled 18 (Number of Children settled

across the District)

0 (Not implemented)

0 (N/A)

Workplan Outputs

		2012/13				2013/14		
	UShs Thousand	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)		
. <i>C</i>	ommunity Base	ed Services						
No	on Standard Outputs:	Follow up visits to OVC conducted and report pr	-	S		Follow up visits to O' made and report prod	-	
	4 OVC/DOVCcoordina meetings held in Comm and report/minutes proc	unity Hall			4 OVC/DOVCcoording meetings held in Comand report/minutes pr	nmunity Hall		
		4 OVC quarterly report to MoGLSD and ackno				OVC data base up date district community of		
		12 monthly support supervision/visits of CS conducted and report pr						
		11care givers groups tra district HQ and report p						
		OVC data base up date district community offic						
		Equipment and motorc maintained and function	•					
		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	25,000	Donor Dev't	0	Donor Dev't	9,023	
		Total	26,000	Total	0	Total	9,023	
Out	tput: Social Rehabilitation	n Services						
No	on Standard Outputs:	Equipement for disabili Wheel chairs, crutches machine) procured and	and braille			N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,000	Total	0	Total	0	

Development Workers

develpopment Workers.)

develpopment Workers (12 CDAs develpopment Workers.) in all the LLG- Apo, Ariwa, Drajini, Kerwa, Kochi, Kululu, Kuru, Midigo, Lodonga, Odravu, Romogi , Yumbe TC and 3 CDOs at the District HQ))

Workplan Outputs

UShs Thousand

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

County County (Quantity, Description and Location)

Outputs (Quantity, Description and Location)

County County (Quantity, Description and Location)

County County (Quantity, Description and Location)

County County (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

Train CDOs in participatory planning and PRA at district community hall and report produced.

Support supervision of Participatory Planning process conducted and report produced.

1 exchange visit made to Kalangala District and report produced.

Quarterly support supervision in all parishes conducted.

Quarterly Sub County review meetings held and reports produced

96 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odravu S/Cs

Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP

Assorted FAL teaching material procured and distributed in Apo, drajini, Kuru and Odravu S/Cs

2 radio talkshows held in radio pacis arua and report produced.

Quarterly District Review meetings held and reports produced.

Motorcycles and computers maintained and all functional

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:	4,989
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	69,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	74,589

Output: Adult Learning

No. FAL Learners Trained

7500 (Number of FAL learners across the District)

1069 (Number of FAL learners in 39 in learning centres across the District)

7800 (Number of FAL learners across the District)

Workplan Outputs

		20	12/13		2013/14	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
9. C	Community Base	ed Services		,		
No	on Standard Outputs:	96 FAL instructors trained in district community hall and report produced.	t		120 FAL instructors to district community has produced.	
		4 Quarterly performance review meetings held in district community hall and report produced.			4 Quarterly performar meetings held in district community hall and reproduced.	rict
		4 Radio talkshow conducted Rad Pacis Arua.	io		4 Radio talkshow con Pacis Arua.	ducted Radio
		52 FAL group supported supervision conducted and report produced.			Support supervision c report produced.	onducted and
		2 Proficiency test (level I&II) held and result disseminated.	d		Assorted learning mat and distributed.	erial procured
		130 sets learning material procurand distributed.	ed		Equipment and motor maintained and all fur	
		Equipment and motorcycles maintained and all functional.			120 FAL instructors f all are active.	acilitated and
		120 FAL instructors facilitated at all are active.	nd		4 Quarterly reports Suministry and acknowle	
		4 Quarterly reports Submitted to ministry and acknowledged				
		Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't: 19,696	Non Wage Rec't:	20,856	Non Wage Rec't:	19,696
		Domestic Dev't	Domestic Dev't	1,178	Domestic Dev't	0

0

19,696

 $Donor\ Dev't$

Total

0

22,034

Donor Dev't

Total

0

19,696

Output: Gender Mainstreaming

Donor Dev't

Total

Work	olan	Outp	uts
11011	JIGH	Ծաւբ	uus

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descri and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Bas	ed Services					
Non Standard Outputs:	Train HoD, Political leaders LLG staff in Gender mainst and budgeting and report pr	reamin			GBV prevention and a developed and approv	
	Train sector Focal point per gender analysis and gender				16 days of Activism a observed.	gainst GBV
	mainstreaming.				4 District GBV reviewheld and reports produ	_
	Quarterly GBV alliance con meetings held at District an	d S/Cs	•		Commuity manageme on SGBV established	
	Quartely community dialog meetings held in 8 old S/Cs Drajini, Kei, Kuru, Midigo, romogi and Yumbe TC)	(Apo,	u,		4 Subcounty GBV re held in all LLG and r produced.	
	GBV activism days held					
	Mentor LLG in Gender Bud and planning and report pro					
	Disseminate gender related document to all key stakeholders(HLG and LLG	leader	s)			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	2,871	Domestic Dev't	0
	Donor Dev't 4	5,400	Donor Dev't	51,259	Donor Dev't	44,180
0.4.4.6131		15,400	Total	54,130	Total	44,180
Output: Children and Youth			140.01 1 6.131		0.01(1)	
No. of children cases (Juveniles) handled and settled	20 (Number of children cash handled and settled and settled and settled across the district.)		140 (Number of childre handled and settled and across the district.)		0 (N/A)	
Non Standard Outputs:	Youth Day held and report produced.				N/A	
	Day of African Child Organ					
	Sensitisation on child rights conducted					
	Inspection visits to police co Remand homes conducted	ells or				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		1,000	Non Wage Rec't:	4,675	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Support to Vorth C		1,000	Total	4,675	Total	0
Output: Support to Youth C No. of Youth councils	1 (Number of Youth counci	ils	1 (Number of Youth co	ouncil	1 (Number of Youth o	councils

Workp	lan	Outp	uts

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Com	munity Base	ed Services					
Non Star	ndard Outputs:	4 youth council meetin District Offices and mi produced.				4 youth council meetin District Offices and m produced.	
		4 quarterly monitoring development program a report produced.		d		4 quarterly monitoring development program report produced.	
		2 Radio talkshows held Pacis FM Arua.	l at radio			2 Radio talkshows hel Pacis FM Arua.	d at radio
		8 Youth executive mee District offices and rep				8 Youth executive med District offices and rep	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,838	Non Wage Rec't:	6,985	Non Wage Rec't:	4,800
		Domestic Dev't	0	Domestic Dev't	0		0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,838	Total	6,985	Total	4,800
Output:	Support to Disabled	and the Elderly					
supplied	ssisted aids to disabled and community	0 (N/A) 0 (N/A)			0 (N/A)		
Non Star	ndard Outputs:	Quarterly Special Gran meetings held	t Committe	e		Quarterly Special Gran meetings held	nt Committee
		13 PWD groups suppor	rted in IGA			12 PWD groups suppo	orted in IGA
		12 Elders Executive (4 Disability Executive (8 held at the district and produced.) meetings			12 Elders Executive (4 Disability Executive (4 held at the district and produced.	8) meetings
		8 Disability councils he district and minutes pro				8 Disability councils h district and minutes pr	
		Day of the Elders held HQ and report produce		ct		Day of the Elders held HQ and report produce	
		Day of the Disability he district HQ and report				Day of the Disability has district HQ and report	
		Quarterly Sensitisation held at LLG HQs and r produced				Quarterly Sensitisation held at LLG HQs and produced	
		4 Radiotalkshow Cond Pacis Arua and report p				4 Radiotalkshow Cond Pacis Arua and report	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	40,508	Non Wage Rec't:	41,831	Non Wage Rec't:	43,386
		Domestic Dev't	2,678	Domestic Dev't	1,500	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	43,186	Total	43,331	Total	43,386

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Plan Outputs (Quantity, Descr and Location)	ned ription
Community Base	ed Services					
Output: Culture mainstream	ing					
Non Standard Outputs:	Cultural gala held and re produced	eport			N/A	
	4 Dialogue meeting held	l				
	2 radio talk show held a Pacis Arua	t Radio				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	0
Output: Work based inspecti	ions					
Non Standard Outputs:	Quarterly Work place sa health inspection condu- the District and report p disseminated.	cted across			N/A	
	Sensitisation meetings of employment, labour and relations					
	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: Labour dispute settl	ement					
Non Standard Outputs:	Organise labour day at t HQ and Report produce				N/A	
	Commnity sensitised on Radio talk show in Radi Arua.		vs-			
	Resolve labour disputes district and report produ					
	Compile data on labour	disputes				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	0
Output: Reprentation on Wo						
No. of women councils supported	1 (Number of women co supported at District lev		1 (Number of women council supported at District level)		1 (Number of women consupported at District leve	

Workplan Outputs

	2012/13				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
O. Community Based Services					

Non Standard Outputs:

4 Women Council meetings held at District HQs and minutes produced.

8 Executive meetings of women council held at District HQs and minutes produced.

1 training held for Women leaders on leadership skills, planning and decision making.

2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced.

2 radio talkshows on role of District and Sub County Women Council held at radio Pacis and report produced.

1 International womens organised and report produced.

Quarterly monitoring of LLG development programs conducted and report produced and disseminated.

Motorcycle maintained and functional

4 Women Council meetings held at District HQs and minutes produced.

8 Executive meetings of women council held at District HQs and minutes produced.

1 training held for Women leaders on leadership skills, planning and decision making.

2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced.

2 radio talkshows on role of District and Sub County Women Council held at radio Pacis and report produced.

Quarterly monitoring of LLG development programs conducted and report produced and disseminated.

Motorcycle maintained and functional

Total	8,838	Total	11,049	Total	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	8,838	Non Wage Rec't:	11,049	Non Wage Rec't:	8,000
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Workplan Outputs

UShs Thousand

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

Description and Location)

2012/13

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

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

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

9. Community Based Services

Non Standard Outputs:

4 radio talkshows and 8 spotmessages conducted.

6 community dalogue meetings held/Exchange Visits

Road committees formed and trained.

480 poor Household selected in Apo, drajini, Kuru and Odravu S/Cs

16 groups formed in Apo, drajini, Kuru and Odravu S/Cs

96 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odravu S/Cs

Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP

192 Sets of FAL teaching material procured and distributed in Apo, drajini, Kuru and Odravu S/Cs

4 radio talkshows held in radio pacis arua and report produced.

Quarterly Sub County review meetings held and reports produced

Quarterly District Review meetings held and reports produced.

Motorcycles and computers maintained and all functional

1 exchange Visit Conducted

N/A

Total	85,735	Total	42,046	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	80,734	Domestic Dev't	38,596	Domestic Dev't	0
Non Wage Rec't:	5,001	Non Wage Rec't:	3,450	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

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:	28,683	Non Wage Rec't:	6,113	Non Wage Rec't:	27,710
Domestic Dev't	37,848	Domestic Dev't	9,934	Domestic Dev't	42,001

Workplan	Outputs
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		201	2/13		2013/14		
UShs Thousan	Approved Budget, Pl d Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De- and Location)		
Community Ba	sed Services						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	66,531	Total	16,047	Total	69,711	
). Planning							
inction: Local Government	Planning Services						
1. Higher LG Services							
Output: Management of th	ne District Planning Office	;					
Non Standard Outputs:	5 computer sets mainta functional.	ained and			6 computer sets mainta functional.	ained and	
	Staff salary paid				Staff salary paid		
	12 travels to Ministry reports and consult.	to submit			12 travels to Ministry reports and consult.	to submit	
	18 meetings and work attended regional and report produced and d	national and			20 meetings and work attended regional and report produced and di	national and	
	Repair and maintainar equipment(Solar, Funi				Repair and maintainar equipment(Solar, Funi		
	8 Coordination meetin LLGs and HOD to pre reports(Quarterly repo feedback)	pare	1		8 Coordination meetin LLGs and HOD to pre reports(Quarterly repo feedback)	pare	
	Disseminate policy do stakeholders	cuments to			4 quarterly PFB report and submitted.	s prepared	
	Wage Rec't:	33,205	Wage Rec't:	32,773	Wage Rec't:	33,205	
	Non Wage Rec't:	16,000	Non Wage Rec't:	14,940	Non Wage Rec't:	10,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	49,205	Total	47,713	Total	43,205	
Output: District Planning No of Minutes of TPC	12 (Number of minute	s of TPC	12 (Number of minutes	s of TPC	12 (Number of minute	s of TPC	
meetings No of minutes of Council meetings with relevant resolutions	meetings filled in the l 6 (Number of minutes meetings with relevant filled in DPU.)	of council	meetings filled in the DPU) 6 (Number of minutes of council meetings with relevant resolution filled in DPU.)		meetings filled in the I 6 (Number of minutes meetings with relevant filled in DPU.)	of council	
No of qualified staff in the Unit	3 (Number of qualified Planning Unit)	l staff in	3 (Number of qualified Planning Unit)	l staff in	3 (Number of qualified Planning Unit)	d staff in	
Non Standard Outputs:	Planning Guideline/todisseminated.	ol			Planning Guideline/too disseminated.	ol	
	Review meetings held				Review meetings held		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,000	Non Wage Rec't:	7,150	Non Wage Rec't:	5,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,000	Total	7,150	Total	5,000	

Output: Statistical data collection

Work	plan	Outputs

	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		2/13 Expenditure and Outpu end June (Quantity, Description and Locatio		2013/14 Approved Budget, Pla Outputs (Quantity, Des and Location)	
0. Plann	ing				'		
Non Standar	rd Outputs:	28 copies of district state. Abstract produced.	tistical			28 copies of district sta Abstract produced.	atistical
	Distributed the copies DSA to 15 LLG and Directorates				Distributed the copies LLG and Directorates	DSA to 15	
		5 Copies of District inverse produced and disseminate	•		5 Copies of District in produced and dissemin	•	
		30 HoD and LLG staff trained in data collection and management				30 HoD and LLG staf data collection and ma	
		Data collection exercise conducted				Data collection exercis	e conducted
		Data collection tool dev	eloped			Data collection tool de	veloped
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,000	Total	0	Total	5,000

Non Standard Outputs:

13 Community sensistisation on population conducted in all the 13LLGs.

Mass BDR registration conducted in Yumbe TC, Kei, Old Romogi

(Romogi and Kochi)

5 P&D Planning meetings held in 7 LLGs

3 P&D planning meeting held at District level to discuss priorities in relation to population and development.

100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).

30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).

10 copies of DPAP produced, Distributed and implemented.

Mass BDR registration conducted in Odravu(Odravu/Ariwa), Drajini(Drajini/Lodonga)

5 P&D Planning meetings held in 7 LLGs

3 P&D planning meeting held at District level to discuss priorities in relation to population and development.

100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).

30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).

10 copies of DPAP produced, Distributed and implemented.

Data for decision making generated and disseminated

LLG staff and HoD trained on integration of population and development in Development plan.

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

Workplan	Outputs
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
). Planning						
_	Non Wage Rec't:	6,000	Non Wage Rec't:	724	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	153,600	Donor Dev't	231,600	Donor Dev't	324,837
	Total	159,600	Total	232,324	Total	328,837
Output: Development Planni	ing					
Non Standard Outputs:	5 copies of Final DDP produced, Distributed implemented.				5 copies of Final DDF produced, Distributed implemented.	
	5 copies of Draft DDF produced, Distributed implemented.				5 copies of Draft DD produced, Distributed implemented.	
	5 Copies of Final PC F FY2012/13 produced distributed				5 Copies of Final PC FY2013/14 produced distributed	
	15 Copies of BFP for F produced and distribut				15 Copies of BFP for FY2014/15 produced and distributed	
	5 Copies of draft PC F FY2013/14 produced distributed				5 Copies of draft PC I FY2014/15 produced distributed	
	23 copies of Internal assessment reports and disseminate to all key stakeholders				23 copies of Internal a reports and dissemina stakeholders	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,000
	Domestic Dev't	10,500	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,500	Total	0	Total	8,000
Output: Management Infom	LOGICs operationalise produced, disseminted submitted to ministry a acknowledged.	and	is		Harmonised data base operationalised in all reports generated and	sectors and
	District Profile updated distributed.	l and			District Profile update distributed.	ed and
	Softwares installed, up functional	graded and			Softwares installed, ufunctional	pgraded and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		· ·		-		

Donor Dev't

Total

0

5,000

0

0

Donor Dev't

Total

0

4,000

Output: Operational Planning

Donor Dev't

Total

Workplan Outputs	Wor	kplan	Outp	outs
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		2012		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
0. Planning						
Non Standard Outputs:	13 LLGs(Apo, drajini, Kei, Kuru, Kululu, mid Odravu, Ariwa, Romoş Yumbe TC). supported	ligo, Kerwa gi, Kochi,			13 LLGs(Apo, drajini Kei, Kuru, Kululu, mi Odravu, Ariwa, Romo Yumbe TC). supporte	digo, Kerwa gi, Kochi,
	All Plans are intergrate required quality at all le				All Plans are intergra required quality at all	
	Quarterly Reports prep levels, submitted and a at all levels		ed			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000
	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	4,000
Output: Monitoring and E	valuation of Sector plans					
Non Standard Outputs:	4 monitoring conducte	d.			4 monitoring conductor	ed.
	4 Program evaluation r	neetings hel	d		4 Program evaluation	meetings hel
					4 quarterly reports pre submitted(LGMSDP)	epared and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	15,470	Domestic Dev't	0	Domestic Dev't	36,134
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,470	Total	0	Total	36,134
2. Lower Level Services						
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:	23,103	Non Wage Rec't:	11,682	Non Wage Rec't:	21,132
	Domestic Dev't	271	Domestic Dev't	0	Domestic Dev't	2,261
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		23,374	Total	11,682	Total	23,393

1

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Workplan Outputs

		2012			2013/14		
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
1. Internal Audit							
Non Standard Outputs:	8 Departmental meeti audit office and minu				8 Departmental meeting audit office and minutes		
	4 travels to Kampala report and acknowled				4 travels to Kampala t report and acknowled		
	8 Workshops attended and national level and submitted	-			8 Workshops attended and national level and submitted	_	
	Audit staff salary paid	d.			Audit staff salary paid	l.	
	Computers, Motorcyc maintained and funct		le		Computers, Motorcyc maintained and functi		
	Wage Rec't:	31,647	Wage Rec't:	30,837	Wage Rec't:	31,647	
	Non Wage Rec't:	10,000	Non Wage Rec't:	10,465	Non Wage Rec't:	10,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	41,647	Total	41,302	Total	41,647	
Output: Internal Audit		<u> </u>				<u> </u>	
No. of Internal Department Audits	4 (Number of Interna Audits)	l department	4 (Number of Internal of Audit report (Q4 for F) Q1, Q2, Q3 for FY201	Y2011/12,	4 (Number of Internal Audits)	department	
Date of submitting Quaterly Internal Audit Reports	Internal Audit Reports to Council and Ministry.)				15/04/14 Dates of submitting Internal Audit Reports to Counc 2 and Ministry.)		
Non Standard Outputs:	15 Secondary schools Audited report produced and disseminated.				22 Health Units auditor produced and dissemi	-	
	22 Health Units audit produced and dissem-	-			All 12 LLGs audited.		
	All 12 LLGs audited.				11 Sectors Audited, r produced and dissemi		
	11 Sectors Audited, produced and dissem All projects audited for money, report produced is a project of the section of the sec	inated. or value for			All projects audited for money, report produced disseminated.	ed and	
	disseminated. All supply assessed for value for money, report produced and				All supply assessed for money, report produce disseminated.		
		ed and					
	money, report production disseminated.		Wase Rec't	0	Wase Rec't	0	
	money, report production disseminated. Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 8,496	Wage Rec't: Non Wage Rec't:	0 14,000	
	money, report production disseminated.		Wage Rec't: Non Wage Rec't: Domestic Dev't	0 8,496 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 14,000 0	

Workplan Outputs

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

11. Internal Audit

Tota	14,000	Total	8,496	Total	14,000
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	6,242	Non Wage Rec't:	5,280	Non Wage Rec't:	9,584
Domestic Dev	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev	0	Donor Dev't	0	Donor Dev't	0
Tota	6,242	Total	5,280	Total	9,584
Wage Rec'n	10,224,774	Wage Rec't:	10,209,711	Wage Rec't:	11,841,250
Non Wage Rec't	4,480,217	Non Wage Rec't:	4,581,211	Non Wage Rec't:	4,856,655
Domestic Dev	t 14,481,397	Domestic Dev't	9,470,977	Domestic Dev't	9,299,448
Donor Dev	t 1,374,175	Donor Dev't	1,076,332	Donor Dev't	1,735,543
Tota	1 30,560,563	Total	25,338,232	Total	27,732,895

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	JShs Thousand
la. Administration		l Car	Inousunu
Function: District and Urban Ad	lministration		
1. Higher LG Services			
Output: Operation of the Admi	nistration Department		
	•		154 212
Non Standard Outputs:	14 Departmental staff salary paid.	General Staff Salaries	154,313
	12 TPC meetings held in CAOs office and minutes produced.	Contract Staff Salaries (Incl. Casuals, Temporary)	18,000
	LPO/Award/ MoU letters signed and	Allowances	10,000
	ssued.	Pension and Gratuity for Local Governments	14,500
	4 Quarterly monitoring of	Medical Expenses(To Employees)	500 1,000
	programmes conducted and reports produced and disseminated.	Incapacity, death benefits and funeral expenses	,
	24 workshops attended and reports	Advertising and Public Relations	1,000
	produced and disseminated.	Workshops and Seminars	32,914
	18 travels to ministry and feedback	Staff Training Hire of Venue (chairs, projector etc)	500 500
gi St co 4 0	given to TPC.	Books, Periodicals and Newspapers	2,000
	Staff appraised and submitted for confirmation and promotion.	Computer Supplies and IT Services	2,000
		Welfare and Entertainment	1,000
	4 General staff meetings held in Community Hall and minutes	Printing, Stationery, Photocopying and Binding	4,000
	produced.	Small Office Equipment	1,000
	Peace day and Yumbe day celeberated.	Bank Charges and other Bank related costs	2,700
	International and National days	Subscriptions	500
	International and National days celebrated.	Telecommunications	2,500
	8 GGAC coordination meetings held.	Postage and Courier	1,000
	o GGAC coordination meetings neit.	Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		General Supply of Goods and Services	10,000
		Travel Inland	64,119
		Fuel, Lubricants and Oils	4,000
		Maintenance - Civil	1,000
		Maintenance - Vehicles	16,050
		Maintenance Machinery, Equipment and	2,500
		Furniture Maintageness Others	500
		Maintenance Other	500
		Wage Rec't:	154,313
		Non Wage Rec't: Domestic Dev't	86,432 17,030
		Donor Dev't	91,321
		Total	349,096
Output: Human Resource Mana	agement	10111	5-17,070
		Allowances	3,560
		Computer Supplies and IT Services	4,000
		Printing, Stationery, Photocopying and Binding	8,000
		Small Office Equipment	1,500
		Telecommunications	500
		Travel Inland	12,669
		Fuel, Lubricants and Oils	4,200
		,	-,=00

Workplan	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Th	
la. Administration			
Non Standard Outputs:	Pay Change form filled for staff including new staff and submitted.	Maintenance Machinery, Equipment and Furniture	2,240
Staff pension processed			
	2 staff attached to MoPS		
	12 Submissions made to Ministry and acknowledged.		
	10 workshops/training attended at regional and national level and reports produced and disseminated.		
	8 staff meetings held at HR office and minutes produced		
	4 training committee meetings held at CAOs office and minutes produced.		
	Staff needs assessments conducted and report produced and discussed by TPC		
	District CB plan prepared , approved and implemented.		
	New Staff Inducted and report produced.		
	Staff appraised, confirmed and promoted		
		Wage Rec't:	0
		Non Wage Rec't:	
		Domestic Dev's	0
		Donor Dev't	0
		Total	36,669
Output: Capacity Building for	HLG		
Availability and	Yes (Avalability and implementation of	Workshops and Seminars	46,500
implementation of LG	LG capacity policy and plan)	Staff Training	18,363
capacity building policy and plan		Computer Supplies and IT Services	500
No. (and type) of capacity	5 (50 HoD, Political leaders, CDOs, SCC re oriented on cross cutting issues	Printing, Stationery, Photocopying and Binding	500
building sessions undertaken	of Gender, Environment, population	Bank Charges and other Bank related costs	1,481
	and HIV/AIDs.	Travel Inland	2,000
40 HOD, Senior staff, SCC trained on Human resource management. 106 SCC and Land Management committee members trained on land management issues and policy. 8 members of training committee trained staff performance impact		7	
	assessment. 45 HoD, SCC, CDO and DEC re- oriented on planning and budgeting issues.)		

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
a. Administration				
Non Standard Outputs:	70 new staff inducted at District HQ.			
	4 mentoring exercise conducted in all the 13LLGs.			
	25 Accounts staff supported for CPA and other professional courses.			
	4 Staff supported for career course.			
	10 staff supported for short courses.			
	13 trainings held at LLG level and reports produced			
	Training needs assessement conducted			
	1 laptop procured for Procurement uni	i		
			Wage Rec't:	
			Non Wage Rec't:	,
			Domestic Dev't	69,344
			Donor Dev't	(
			Total	69,34
Output: Supervision of Sub Cou	inty programme implementation			
%age of LG establish posts filled	65 (Percentage of LG posts filled acros all department)	Travel Inland		18,00
Non Standard Outputs:	13 LLG monitored, menitored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga			
			Wage Rec't:	(
			Non Wage Rec't:	18,000
			Domestic Dev't	(
			Donor Dev't	10.00
Output: Public Information Dis	semination		Total	18,00
•		AL CONTRACTOR		1.70
Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.	Advertising and Public Relations Printing, Stationery, Photocopying and Binding		1,50 50
	Quarterly display of inform at District HQs and LLG HQs.	Travel Inland		2,00
	Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.			
			Wage Rec't:	(
			Non Wage Rec't:	4,000
			Domestic Dev't	(
			Donor Dev't	4.004
Output: Office Support services	:		Total	4,000
Non Standard Outputs:		General Supply of Goods and Services		30,00
	creamess at District 11Q8		Wage Rec't:	(
				`

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
a. Administration			05/10 1	. TO BOUNCE
			Domestic Dev't	0
			Donor Dev't	0
			Total	30,000
Output: Registration of Births,	Deaths and Marriages			
Non Standard Outputs:	4 mobilisation meetings held	Allowances		500
	BDR materials distributed to all the 13	Computer Supplies and IT Services		500
	LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu	9		500
	Ariwa, Romogi, Kochi and Yumbe TC	Telecommunications		500
	BDR filled materials collected from al the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	Travel Inland		2,000
	4 talkshows conducted in Radio Pacis Arua on BDR			
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	(
			Total	4,000
Output: Assets and Facilities M	lanagement			
No. of monitoring reports	4 (number of monitorinf reports	Allowances		500
generated No. of monitoring visits conducted	generated) 4 (Number of monitoring visits conducted to various facilities)	Printing, Stationery, Photocopying and Binding		200
Non Standard Outputs:	All Computers, motorcycles,	General Supply of Goods and Services		7,300
· · · · · · · · · · · · · · · · · · ·	Motorvehicles, Equipment and	Travel Inland Fuel, Lubricants and Oils		1,000 500
	Furniture maintained and functional	Maintenance - Vehicles		500
		mamenance - venicles	Wage Rec't:	0
			Non Wage Rec't:	10,000
		•	Domestic Dev't	10,000
			Donor Dev't	0
			Total	10,000
Output: PRDP-Monitoring				
No. of monitoring visits conducted	conducted to all PRDP project sites	Printing, Stationery, Photocopying and Binding		4,000
	including PAF projects in the District (Water, production, Health, Roads,	Small Office Equipment		1,000
	Environment, Administration and	Bank Charges and other Bank related cos	ts	1,000
No. of monitoring reports	Education)) 8 (Number of monitoring reports	Travel Inland		24,648
generated	generated)	Maintenance - Vehicles		2,000
Non Standard Outputs:	4 Evaluation meetings held and minute produced.	Maintenance Machinery, Equipment and Furniture		1,000
	4 Quarterly report produced and submitted to OPM and acknowledged			
			Wage Rec't:	C
			Non Wage Rec't:	33,648
			Domestic Dev't	0
			Donor Dev't	0

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
4 4 7 • • • • •	

1a. Administration

Dutnut, Local Policina			Total	33,648
Output: Local Policing				
Non Standard Outputs:	Police deployed for emergency and parade	Allowances		2,00
pai aue	Travel Inland		4,00	
			Wage Rec't:	(
			Non Wage Rec't:	6,00
			Domestic Dev't	
			Donor Dev't	
Output: Records Management			Total	6,00
Non Standard Outputs:	36 travels within and without the	Allowances		50
Non Standard Outputs.	District.	Printing, Stationery, Photocopying and		2,50
	Pre printed file folders procured.	Binding		2,50
		Small Office Equipment		50
	80-box files procured for Records office	Postage and Courier		50
	4 Workshops attended at regional and	Travel Inland		3,00
	national level Reports produced and disseminated.	Fuel, Lubricants and Oils		50
	500 folders procured for Records office	Maintenance Machinery, Equipment and	!	50
	•			
			Wage Rec't:	
			Non Wage Rec't:	8,00
			Domestic Dev't	
			Donor Dev't	
			Total	8,00
Output: Information collection	and management			
Non Standard Outputs:	Quarterly information collected in	Allowances		50
various programs across the District and report produced	Books, Periodicals and Newspapers		1,00	
	and report produced			
	and report produced	Printing, Stationery, Photocopying and		50
	and report produced	Binding		
	and report produced	Binding Telecommunications		50
	and report produced	Binding	W. D. (50 1,50
	and report produced	Binding Telecommunications	Wage Rec't:	50 1,50
	and report produced	Binding Telecommunications	Non Wage Rec't:	50 1,50 4,00
	and report produced	Binding Telecommunications	Non Wage Rec't: Domestic Dev't	50 1,50 4,00
	and report produced	Binding Telecommunications	Non Wage Rec't: Domestic Dev't Donor Dev't	50 1,50 4,00
Output: Procurement Services	and report produced	Binding Telecommunications	Non Wage Rec't: Domestic Dev't	50 50 1,50 4,000 4,000
Output: Procurement Services	and report produced	Binding Telecommunications	Non Wage Rec't: Domestic Dev't Donor Dev't	4,000 4,000
Output: Procurement Services	and report produced	Binding Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	500 1,500 4,000 4,000
Output: Procurement Services	and report produced	Binding Telecommunications Travel Inland Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	4,000 4,000 4,000 4,000
Output: Procurement Services	and report produced	Binding Telecommunications Travel Inland Allowances Advertising and Public Relations	Non Wage Rec't: Domestic Dev't Donor Dev't	4,000 4,000 4,000 4,000 4,800 500
Output: Procurement Services	and report produced	Binding Telecommunications Travel Inland Allowances Advertising and Public Relations Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't	4,00 4,00 4,00 4,00 1,00 4,80 50 2,00
Output: Procurement Services	and report produced	Binding Telecommunications Travel Inland Allowances Advertising and Public Relations Computer Supplies and IT Services Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't	50 1,50 4,000

Workplan Details

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

1a. Administration

Non Standard Outputs:

1 Prequalified advert made in

National papers

Prequalified contractors list in place.

District procurement plan inplace

and implemented.

8 Work and Service Advertises made on the National papers and District HQs

8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.

8 contract award meetings held at Procurement Office and Report/Minutes produced.

4 Submissions made to PPDA and acknowledged

4 Workshops attended at regional and national level reports produced and disseminated.

4 Quarterly program implementation Monitoring Conducted and report produced and disseminated.

4 meetings held with contractors at District HQ and minutes produced.

8 Staff meeting held procurement office and minutes produced.

> Wage Rec't: 0 Non Wage Rec't: 12,000 Domestic Dev't 0 Donor Dev't 0 **Total** 12,000

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed No. of solar panels

Non-Residential Buildings

151,244

purchased and installed

No. of existing administrative buildings

rehabilitated

Non Standard Outputs:

0 (N/A)

0 (N/A)

1 (Number of Administration building rehabilted: Yumbe District

Administration Block at District HQ) District Administrative office fenced

Storage facility constructed for PDU

Pigeon hall constructed for District

Councilors

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 151,244 Donor Dev't

Total151,244

Workplan Details

Planned Outputs (Description and

Location) and Activities			UShs	Thousand
a. Administration				
Output: PRDP-Vehicles & Oth	er Transport Equipment			
No. of vehicles purchased	1 (Number of Vehicles purchased for CAO)	Transport Equipment		140,000
No. of motorcycles purchased	4 (Number of motorcyles purchased for Internal Audit, Inspection and speaker offices)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	140,000
			Donor Dev't	0
			Total	140,000
Output: PRDP-Office and IT E	quipment (including Software)			
No. of computers, printers and sets of office furniture purchased	4 (Number of computers purchased (2 desk top and 2laptop computers) for CAOs office, Chairperson LCV office, Salary Section, HRM)	Machinery and Equipment		12,000
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	12,000
			Donor Dev't	0
			Total	12,000
Output: Furniture and Fixture	s (Non Service Delivery)			
Non Standard Outputs:	5 sets of office furniture procured for DEC.	Furniture and Fixtures		20,000
	1 photocopier procured for PDU.			
	24 conference chairs procured for CAC and Chairmans office			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	20,000
			Donor Dev't	0
Output: Other Capital			Total	20,000
Output. Other Capital		Monitoring, Supervision and Apprais Capital Works	al of	340,103

Planned Expenditure By Item

Workplan Details

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

1a. Administration

Non Standard Outputs:

Community demand driven projects under NUSAF monitored.

Quarterly submission of NUSAF progress made and acknowledged.

PMC trained per sub project.

4 Review meetings of NUSAF conducted at District HQ and report produced.

4 monitoring conducted for NUSAF

8 workshops attended by NUSAF desk office at regional and National level and report produced.

Vehicle and Computers repaired and functional.

DLSP coordination/execution at District and S/County facilitated

Quarterly submission of DLSP progress made and acknowledged.

4 monitoring conducted for DLSP

4 Review meetings of DLSP conducted at District HQ and report produced.

2 Planning meetings held for DLSP

12 workshops attended by DLSP office at regional and National level and report produced.

Vehicle and Computers repaired and functional.

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 340,103

 Donor Dev't
 0

 Total
 340,103

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	154,313
		Non Wage Rec't:	252,749
		Domestic Dev't	749,721
		Donor Dev't	91,321
		Total	1,248,104

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

Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities		* · · · · · · · · · · · · · · · · · · ·	UShs	Thousand
2. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	15/07/13 (Date for submitting Annual	Subscriptions		500
Annual Performance Report	report to district Council and MoFPED	Telecommunications		1,000
Non Standard Outputs	12 submissions of financial report to	Travel Inland		20,872
Non Standard Outputs:	Council and ministry made and	Fuel, Lubricants and Oils		13,000
	acknowledged.	Maintenance - Vehicles		10,000
	Finance Decentralised staff paid salaries.	Maintenance Machinery, Equipment and Furniture		4,500
	44	Maintenance Other		1,000
	14 regional and national workshops and training attended and report produced	General Staff Salaries		141,784
	and disseminated.	Allowances		8,000
	4 departmental meeting held and	Medical Expenses(To Employees)		2,000
minutes produced.	Incapacity, death benefits and funeral expenses		1,000	
	Computer sets serviced and functional	Workshops and Seminars		4,957
	12 support supervision of all the 13 C LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) P	Computer Supplies and IT Services		4,000
		Welfare and Entertainment		4,000
		Printing, Stationery, Photocopying and Binding		2,000
	and discussed.	Small Office Equipment		500
	4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated	Bank Charges and other Bank related costs		1,790
		W	age Rec't:	141,784
		Non W	age Rec't:	78,829
		Dom	estic Dev't	290
		D	onor Dev't	0
			Total	220,903
Output: Revenue Management a	and Collection Services			
Value of Other Local	382012000 (Value of Local revenue	Allowances		2,000
Revenue Collections	from different sources such as Markets Forest fee, produce fee, tender fee,	Workshops and Seminars		6,000
	trading licences Collectec across the District)	Printing, Stationery, Photocopying and Binding		2,000
Value of Hotel Tax	0 (No pontential hotel available)	Telecommunications		1,000
Collected	(2000000 /D) / / / ·	Travel Inland		29,962
Value of LG service tax collection	63000000 (Potential payers Across the District(Civil Servants and Political	Fuel, Lubricants and Oils		1,000
Concention	leaders))	Maintenance - Vehicles		2,000
	<i>"</i>	Maintenance Machinery, Equipment and Furniture		1,000

Wor	kpla	an D)eta	ails

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Tho		Thousand
. Finance				
Non Standard Outputs:	4 revenue mobilisation sessions conducted	Maintenance Other		50
	1 training conducted for revenue mobilisers, Collector and supervisors			
	1 dialog meeting held with taxpayers			
			Wage Rec't:	
			Non Wage Rec't:	45,46
			Domestic Dev't	
			Donor Dev't	
Output: Budgeting and Planning	a Sarvicas		Total	45,46
Date for presenting draft Budget and Annual	29/05/14 (Date of presenting draft budget to council at the District Counci	Allowances		6,00
workplan to the Council	Hall District HQs)	worksnops and Seminars		13,00
Date of Approval of the	24/04/14 (Date of approval of plans by	Computer Supplies and IT Services Printing Stationery Photogomying and		2,00
Annual Workplan to the Council	council at the District Council Hall District HQs)	Printing, Stationery, Photocopying and Binding		4,00
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared.	Fuel, Lubricants and Oils		3,62
	Budget Circular prepared and distributed			
	Previous FY reviewed with the Council and other Stakeholders			
			Wage Rec't:	
			Non Wage Rec't:	28,62
			Domestic Dev't	
			Donor Dev't Total	28,62
Output: LG Expenditure mange	ement Services			
Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels	General Supply of Goods and Services Travel Inland		21,0 4,0
	Quarterly supervision of LLG conducted			
	conducted		Wage Rec't:	
			Non Wage Rec't:	25,00
			Domestic Dev't	
			Donor Dev't	
			Total	25,00
Output: LG Accounting Service	s			
Date for submitting annual	18/09/13 (Date of submission of LG	Allowances		1,0
LG final accounts to Auditor General	final accounts to Auditor General Arua	Printing, Stationery, Photocopying and Binding		3,3
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	Small Office Equipment		50
	conducted in an departments and LLO	Travel Inland		6,00
		Fuel, Lubricants and Oils		1,00
		Maintenance Machinery, Equipment and Furniture	!	50
			Wage Rec't:	

Workplan Details

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

Total	12,312
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	12,312

3. Capital Purchases

utput: venicles & Other 11:	ansport Equipment				
Non Standard Outputs:	1 motorcycle procured for revenue mobilisation.	Transport Equipment		24,990	
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	24,990	
			Donor Dev't	0	
			Total	24,990	

$Output: Office \ and \ IT \ Equipment \ (including \ Software)$

Non Standard Outputs: Upgrading of computer softwares done Machinery and Equipment 15,000

3 laptop computer procured for

Finance Department

1 digital camera procured for internal

audit

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 15,000 Donor Dev't **Total** 15,000

Work	plan l	Details
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Planned Outputs (Description and Location) and Activities Planned Expenditure By Item			
		UShs	Thousand
		Wage Rec't:	141,784
		Non Wage Rec't:	190,226
		Domestic Dev't	40,280
		Donor Dev't	0
		Total	372,290

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
3. Statutory Bodie	S			
Function: Local Statutory Bod	lies			
1. Higher LG Services				
Output: LG Council Adminst	tration services			
Non Standard Outputs:	6 Council meetings held at District	Books, Periodicals and Newspapers	1,500	
•	Council Hall and minutes produced	Computer Supplies and IT Services	1,00	
	Elected Executive leaders(HLG/LLG chair persons) paid	Printing, Stationery, Photocopying and Binding	2,00	
	20 District Councillors paid monthly	Small Office Equipment	1,50	
allowance LCI and II chaipersons paid ex- gratia		Bank Charges and other Bank related costs	1,18	
	Subscriptions	1,00		
	Salary and Gratuity for LG elected Political Leaders	140,40		
		Telecommunications	1,50	
		General Supply of Goods and Services	18,35	
		Travel Inland	6,00	
		Fuel, Lubricants and Oils	2,00	
		Maintenance - Vehicles	1,00	
		Maintenance Machinery, Equipment and Furniture	1,00	
		General Staff Salaries	12,55	
		Allowances	135,44	
		Advertising and Public Relations	2,00	
		Wage Re	c't: 152,953	
		Non Wage Re	c't: 175,29	
		Domestic De	ev't 18'	
		Donor Do	ev't	

Output: LG procurement management services

Allowances	3,000
Advertising and Public Relations	10,500
Computer Supplies and IT Services	2,000
Printing, Stationery, Photocopying and	2,000
Binding	
Small Office Equipment	500
Telecommunications	1,000
Travel Inland	4,000
Fuel, Lubricants and Oils	500
Maintenance Machinery, Equipment and Furniture	500

328,434

Total

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Tho	
S. Statutory Bodie	C	Usin 1	·······································
Non Standard Outputs:	1 set of Prequalified contractors for district in place and disseminated to all LLG.		
	4 bid adverts made on National Papers and District notice boards		
	8 meetings of bid evaluation held in Procurement Office and report/minute produced	·	
	8 meetings of contract award held in Procurement Office and report/minute produced and disseminated		
	4 quarterly procurement report prepared and submitted to PPDA and acknowledged.		
	4 Quarterly program implementation monitoring conducted and report prepared and disseminated		
		Wage Rec't:	
		Non Wage Rec't:	24,00
		Domestic Dev't	
		Donor Dev't	
		Total	24,00
output: LG staff recruitment	services		
Non Standard Outputs:	2 Job Advertise made in national paper	Allowances	6,00
	8 DSC meetings held at District Service	Recruitment Expenses	18,22
	offices at District HQs and minutes	Books, Periodicals and Newspapers	50
	produced	Computer Supplies and IT Services	80
	1 Exchange visit organised	Printing, Stationery, Photocopying and Binding	2,1:
	Chairperson paid monthly salary.	Small Office Equipment	50
	4 Interview session conducted at	Bank Charges and other Bank related costs	50
	District Service offices at District HQs and minutes produced	Subscriptions	5
	and minutes produced	DSC Chair's Salaries	23,4
	4 (quarterly) reports submitted to ministry	Telecommunications	1,0
	mmstry	Travel Inland	6,2
	4 workshops attended and report	Fuel, Lubricants and Oils	2,0
	produced.	Maintenance - Vehicles	1,0
		Maintenance Machinery, Equipment and Furniture	1,0
		Wage Rec't:	23,40
		Non Wage Rec't:	40,43
		Domestic Dev't	
		Donor Dev't	

4 (Number of land board meetings held *Allowances* at District HQ)

Books, Periodicals and Newspapers

Computer Supplies and IT Services

Total

63,830

6,000

1,000

500

Output: LG Land management services

No. of Land board meetings

Workplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousan		
B. Statutory Bodies				
No. of land applications (registration, renewal, lease	56 (Number of land applications cleared across the District)	Printing, Stationery, Photocopying and Binding		2,00
extensions) cleared	4 Quartarly field visits held to mobilise	Small Office Equipment		50
Non Standard Outputs:	4 Quarterly field visits held to mobilise and sensitise community on land	Bank Charges and other Bank retated cost	ts	5
	registration.	Telecommunications		5
	4 travels made to ministry	Travel Inland		2,0
	6 workshops attended at regional and	Fuel, Lubricants and Oils		2,0
	national levels	Maintenance Machinery, Equipment and Furniture		1,0
			Wage Rec't:	
			Non Wage Rec't:	16,0
			Domestic Dev't	
			Donor Dev't	160
Output: LG Financial Accounta	Skility		Total	16,0
No. of LG PAC reports discussed by Council	4 (Number of PAC reports submitted to the council at the District HQ)			2,0
discussed by Council) Council	Workshops and Seminars		4,0
No.of Auditor Generals		Computer Supplies and IT Services		1,0
queries reviewed per LG	8 PAC meetings held at District HQs and minutes produced	Printing, Stationery, Photocopying and Binding		2,
Non Standard Outputs:		Small Office Equipment		4
		Telecommunications		1,0
	and LLGs and reports produced and	Travel Inland		7,9
		Fuel, Lubricants and Oils		2,0
		Maintenance - Vehicles		2,0
		Maintenance Machinery, Equipment and Furniture		1,0
		Maintenance Other		1,0
			Wage Rec't:	
		I	Non Wage Rec't:	24,6
			Domestic Dev't	
			Donor Dev't	
			Total	24,6
Output: LG Political and execu	tive oversight			
Non Standard Outputs:	32 workshops/meetings attended at	Allowances		4,0
	regional and national levels and report produced	Medical Expenses(To Employees)		2,0
	12 executive meetings held in	Incapacity, death benefits and funeral expenses		2,5
	Chairmans office and minutes produced.	Advertising and Public Relations		1,0
	•	Books, Periodicals and Newspapers		1,0
	4 monitoring to HLG project sites and LLG projects held and report	Computer supplies and II services		1,0
	produced.	Printing, Stationery, Photocopying and Binding		2,0
	4 Performance review meetings held in Chairmans office and minutes/report	Small Office Equipment		1,0
	produced.	Bank Charges and other Bank related cost	ts	1,0
	1 dialog meeting held with Developmen	Subscriptions		1,0
	partners at the District HQs	Telecommunications		2,0
		General Supply of Goods and Services		2,0
		Tuan al Inland		22.5

Travel Inland

Fuel, Lubricants and Oils

32,500

18,000

Workplan Details			
Planned Outputs (Description a Location) and Activities	ınd	Planned Expenditure By Item	Shs Thousand
3. Statutory Bodies			
•		Maintenance - Vehicles	14,000
		Maintenance Machinery, Equipment and Furniture	4,000
		Maintenance Other	1,000
		Wage Rec't	: (
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev	
O	f I I A J::	Tota	<i>l</i> 90,000
Output: PRDP-Capacity Building	ng for Land Administration		
No. of District land	15 (Number of District land board (1), Area land Committee(13) and LC	Workshops and Seminars	2,874
Boards, Area Land Committees and LC Courts	courts (1)trained at District HQ)	Telecommunications	1,000
trained		General Supply of Goods and Services	21,800
Non Standard Outputs:	1 set of surveying Equipment procured	Travel Inland	2,000
		Wage Rec'ı	: (
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev	't C
		Tota	l 27,674
Output: Standing Committees S	Services		
Non Standard Outputs:	6 Production committee meeting	Allowances	2,000
	sessions held in Community hall and minutes produced.	Workshops and Seminars	4,000
	-	Books, Periodicals and Newspapers	1,000
·	6 Social Services committee meeting sessions held in Community hall and minutes produced.	Printing, Stationery, Photocopying and Binding	2,000
	-	Small Office Equipment	500
	12 Finance committee meeting sessions	Telecommunications	1,200
	held in Community hall and minutes produced.	Travel Inland	8,700
	•	Fuel, Lubricants and Oils	2,000
	4 field monitoring sessions held to project site and reports produced	Maintenance Machinery, Equipment and Furniture	3,600
	12 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.		
		Wage Rec'n	: 0
		Non Wage Rec't	25,000
		Domestic Dev	
		Donor Dev	
A G I.D		Tota	<i>l</i> 25,000
3. Capital Purchases Output: Vahicles & Other Tree	sport Fauinment		
Output: Vehicles & Other Tran			
Non Standard Outputs:	3 Motorcycles procured for Standing Committee Chair persons	Transport Equipment	30,000
	F	Wage Rec'i	: 0
		Now Was a Dool	

Non Wage Rec't:

Domestic Dev't

Donor Dev't

0

30,000 0

Workplan Details

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

3. Statutory Bodies

Total 30,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	176,353
		Non Wage Rec't:	423,041
		Domestic Dev't	30,187
		Donor Dev't	0
		Total	629,580

Workplan Details

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

	Osns Thousana
4. Production and Marketing	
Function: Agricultural Advisory Services	

1. Higher LG Services Output: Technology Promotion and Farmer Advisory Services

No. of technologies	2 (Number of technologies distributed	Allowances	2,000
distributed by farmer type	to Small holder farmers across the District - Seeds(cassava, Beans,	Workshops and Seminars	48,720
	Rice, Gnuts) and Animals (goats - Local	Computer Supplies and IT Services	1,000
Non Standard Outputs:	and improved)) 9 farmer groups supported with	Printing, Stationery, Photocopying and Binding	1,000
	enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini	Small Office Equipment	200
	S/C, Lodonga S/C and Apo S/C	Medical and Agricultural supplies	238,042
	187 household trained on farm and	Travel Inland	4,000
	report produced	Fuel, Lubricants and Oils	1,000
	9 farmer groups trained on enterprise development and report produced	Maintenance Machinery, Equipment and Furniture	1,000
	187 households mentored supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C		

4 monitoring visits conducted and

report produced

 $0 \ (not \ planned)$

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 296,962 Donor Dev't **Total** 296,962

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub 13 (Number of functional sub county Transfers to other gov't units(capital) 1,150,373 farmer forum All sub counties and the County Farmer Forums Town council (Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC)) 9688 (Number of farmers accessing No. of farmers accessing advisory serves) advisory services No. of farmers receiving 3359 (Number of farmers receiving agricultural inputs :3030 food security Agriculture inputs farmers, 303 modal farmers and 26 commercial farmers)

No. of farmer advisory demonstration workshops

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

2 review meetings held in LLGs (i.e Semi-annual and Annual)

4 Monitoring conducted LLG levels

Quarterly reports prepared and submitted to district

Mobilisation and sensitisation conducted at all levels

SACCOs in all LLG empowered and

Farmer linkaged to markets

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 1,150,373 Donor Dev't Total 1,150,373

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	335,037
Allowances	8,400
Medical Expenses(To Employees)	1,000
Incapacity, death benefits and funeral expenses	1,000
Gratuity Payments	29,876
Advertising and Public Relations	6,300
Workshops and Seminars	12,498
Books, Periodicals and Newspapers	1,200
Computer Supplies and IT Services	3,000
Welfare and Entertainment	2,000
Printing, Stationery, Photocopying and	4,250
Binding	
Small Office Equipment	1,700
Bank Charges and other Bank related costs	2,875
Agricultural Extension wage	42,264
Telecommunications	2,680
General Supply of Goods and Services	2,000
Maintenance - Vehicles	16,000
Maintenance Machinery, Equipment and Furniture	10,700
Maintenance Other	2,500
Insurances	2,000
Travel Inland	51,762
Fuel, Lubricants and Oils	14,000

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

NAADs staff paid monthly salary

(DNC)

World food day celebration organised.

14 farmer leaders participated in national agricultural show in Jinja.

4 Quarterly review and Coordination meetings held at the District HQ for NAADs

4 (quarterly) Monitoring conducted on NAADS at LLG levels

4 (quarterly) Mobilisation and sensitisation conducted at all levels on NAAD program

4 SACCO audit reports produced and sbmitted to Ministry

 $20\ food\ storage\ facilities\ inspected\ and\ report\ produced$

6 sector committee meetings held in Production Office and minutes produced

Staff salary paid

4 Program implementation monitoring conducted and report produced.

Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.

24 workshops attended at regional and national level and report produced

4 (Quartely) reports submitted to ministry and acknowledged.

8 travels to line ministries

8 Support supervision of LLG extension staff conducted and report produced.

12 (monthly) price list produced for all markets.

1 training organised for HoD on FSN data collection and analysis.

 Wage Rec't:
 377,301

 Non Wage Rec't:
 50,884

 Domestic Dev't
 124,857

 Donor Dev't
 0

 Total
 553,043

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

Allowances

Workshops and Seminars

3,000 500

Workplan Details	Work	plan l	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Production and I	 Marketing			
Non Standard Outputs:	315 litres of Cyermethrin /dimethoate procuremed and used for pest and disease control (315 farmers). 4 acreas of cassava multiplication sites established in Yiba parish Lodonga S/C(2) and Locomgbo Parish in Romog S/C Conduct routine surveillance of crop diseases and pests. 1 national agricultural show attended in Jinja Disaster assessment conducted and	Fuel, Lubricants and Oils Maintenance - Vehicles		1,200 9,500 11,400 500 2,500
	report produced 35 spray pimps procured for farmers(35).			
		7	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	12,360 16,240
			Total	28,600
Output: Livestock Health and M	Marketing			
No. of livestock vaccinated	28600 (number of livestock vaccinated across the District.)	Allowances Workshops and Seminars		1,000 3,200
No. of livestock by type undertaken in the slaughter slabs	6800 (Across the district)	Printing, Stationery, Photocopying and Binding		27
No of livestock by types using dips constructed	5000 (number of livestock by type using dips at Dacha in Odravu)	Small Office Equipment Telecommunications		200 500
Non Standard Outputs:	10,000 vials of Black quarter vaccines procured	Medical and Agricultural supplies Travel Inland		10,548 5,040
	8,000 doses of CBPP procured	Fuel, Lubricants and Oils		500
	2500 doses of New Castle Disease vaccines procured.	Maintenance Machinery, Equipment and Furniture		2,500
	12 travels made to the ministry and for workshops			
	Conduct Routine inspection of meat and livetock markets			
	1 computer and 1 motorcycle maintained and functional.			
	Routine Disease surveillenace conducted acrouse the district.			
			Wage Rec't:	C
		Ι	Von Wage Rec't:	6,471
			Domestic Dev't	17,288
			Donor Dev't Total	23,759
Output: Fisheries regulation				- ,
No. of fish ponds	3 (Number of fish ponds renovated:	Allowances		1,000
construsted and maintained	Odravu S/C, Wolo Parish Kenyanga Village, Kululu S/C, Meruba Parish	Workshops and Seminars		2,000

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Production and I	Marketing			
	Dukurunga Village, Kei S/C, Ambala parish Lobe Village.)	Printing, Stationery, Photocopying and		500
Quantity of fish harvested	0 (Not established)	Binding Small Office Favina and		200
No. of fish ponds stocked	0 (N/A)	Small Office Equipment General Supply of Goods and Services		12,740
Non Standard Outputs:	1 landing site constructed at Okuyo	Travel Inland		5,06
•	Parish in Ariwa S/C	Fuel, Lubricants and Oils		50
	12 visits made to Ministry and workshops	Maintenance Machinery, Equipment and Furniture	!	50
	Carry routine Fisheries inspection of fish mongers			
	1 training held for fish mongers at District HQ			
	4 quarterly reports submitted to ministry.			
			Wage Rec't:	(
			Non Wage Rec't:	6,11
			Domestic Dev't	16,39
			Donor Dev't	
			Total	22,50
utput: Vermin control service	es			
Number of anti vermin	5 (Number of anti vermini operations	Workshops and Seminars		3,25
operations executed	executed quarterly across the district)	Telecommunications		1,00
quarterly No. of parishes receiving anti-vermin services	5 (number of parishes receiving anti vermin services)	Travel Inland		7,97
Non Standard Outputs:	5 vermin control camps established in Kululu, Kochi, Ariwa, Kei and Romog S/Cs	i e		
	5 bicycles procured for vermin guards			
	5 vermin guards hired and trained.			
	5 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi.			
	4 quarterly reports submitted to UWA HQs			
			Wage Rec't:	
			Non Wage Rec't:	3,97
			Domestic Dev't	8,25
			Donor Dev't	
			Total	12,22
utput: Tsetse vector control a	nd commercial insects farm promoti	on		
No. of tsetse traps deployed	230 (Number of traps deployed including 120 biconical traps and	Allowances		50
and maintained	maintained across the district)	Workshops and Seminars		2,00
		Printing, Stationery, Photocopying and Binding		50
		Small Office Equipment		20
		Medical and Agricultural supplies		13,72
		Travel Inland		10,90
		Fuel, Lubricants and Oils		20

Workplan	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and I	Marketing			
Non Standard Outputs:		Maintenance Machinery, Equipment and Furniture		200
	2 litres of Glossinex for trap impregnation procured.			
	1 vehicle UG1234A serviced and functional.			
	8 Travels made to Ministry and workshops.			
	Conduct comprehensive tsetse fly survey in 42 sites established in 12 Sub counties and report produced and disseminated			
	Conduct surveillance on honey bee across the District			
	Community sensistisation on livestock diseases and pest control conducted.			
			Wage Rec't:	0
			n Wage Rec't:	6,509
		L	Domestic Dev't Donor Dev't	21,725
			Total	28,234
3. Capital Purchases			1000	
Output: Specialised Machinery	and Equipment			
Non Standard Outputs:	1 grinding mill machine procured for value addition in Yumbe TC	Machinery and Equipment		6,000
			Wage Rec't:	0
			n Wage Rec't:	0
		L	Domestic Dev't	6,000
			Donor Dev't Total	0 6,000
Output: PRDP-Cattle dip const	truction and rehabilitation		1000	0,000
No. of cattle dips reahabilitated	1 (Number of cattle dip completed at Zinjo- Moli Parish Odravu S/C)	Other Structures		36,000
No. of cattle dips constructed	0 (N/A)			
Non Standard Outputs:	2 permanent cattle crushes constructed (location yet to be identified)			
	20 pieces of spary pumps procured and distributed to farmers.			
			Wage Rec't:	0
		No	n Wage Rec't:	0
		L	Oomestic Dev't	36,000
			Donor Dev't	0
0			Total	36,000
Output: PRDP-Market Constru				
No. of rural markets constructed	0 (N/A)	Other Structures		16,000

Workplan Details

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

4. Production and Marketing

2 (Number of market stall constructed: Yumbe Town council Machangana No. of market stalls constructed

ward and Ariwa S/c Awinga parish Okubani Village)

Non Standard Outputs:

0 Wage Rec't: Non Wage Rec't: 16,000 Domestic Dev't Donor Dev't 0 Total 16,000

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
2000001) 11100 11000		USh	s Thousand
		Wage Rec't:	377,301
		Non Wage Rec't:	86,314
		Domestic Dev't	1,710,086
		Donor Dev't	0
		Total	2,173,702

Workplan Details

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

Planned Outputs (Description	and	Planned Expenditure By Item	
Location) and Activities		Į.	JShs Thousand
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managem	ent Services		
Non Standard Outputs:	6 Sector committee meetings held in	Allowances	400
	DHOs office and minutes produced.	District PHC wage	2,478,354
	24 Workshops attended at regional and	Telecommunications	500
	National level, Reports produced and disseminated.	Postage and Courier	100
	disseminated.	General Supply of Goods and Services	5,000
	All Health staff paid monthly salary	Travel Inland	25,000
	4 Quarterly program Monitoring	Fuel, Lubricants and Oils	18,994
	conducted and report produced.	Maintenance - Vehicles	10,000
	4 Quarterly Support supervision	Maintenance Machinery, Equipment and	200
	conducted and report produced.	Furniture Maintenance Other	1,000
	12 Monthly technical supervisions	Medical Expenses(To Employees)	500
	conducted and report produced.	Incapacity, death benefits and funeral	700
	Office computers, motorcyles,	expenses	700
	Equipment and vehicles maintained and functional	Advertising and Public Relations	500
		Workshops and Seminars	2,000
12 monthly HIMS report produced, submitted and acknowledged	Books, Periodicals and Newspapers	1,000	
	<u> </u>	Computer Supplies and IT Services	2,000
	12 travels to ministry	Printing, Stationery, Photocopying and Binding	2,000
	4 Performance report produced, submitted to ministry and	Small Office Equipment	1,000
	acknowledged	Bank Charges and other Bank related costs	1,564
	4 Staff general meeting held in DHOs office and Minutes produced	Bank Charges and other Bank retailed costs	1,304
	2 newspapers (New Vision and Monitor) purchased daily.		
	40 DHT meetings in DHOs office and Minutes produced		
	4 Planning meetings in DHOs office and Minutes produced		
		Wage Rec	't: 2,478,354
		Non Wage Rec	't: 72,194
		Domestic De	
		Donor De	
		Total	al 2,550,812
Output: Promotion of Sanitati	ion and Hygiene		

Allowances 60,210

Workplan Details

Planned Outputs (Description and		Planned Expenditure By Item	
Location) and Activities			UShs Thousand
5. Health			
Non Standard Outputs:	4 Radio talk shows in Radio Pacis Arua and reports produced on HIV,	Incapacity, death benefits and funeral expenses	3,000
	Marternaland Child Health, Nutrition,		15 000

Epidermics and Sanitation. World Aids Day Held at District HQ and report produced. Sanitation Week organised and report produced. 8 MPDR committees formed in all HCIII 3 oriatation/dialog meeting held RH bylaws and midwife practices International day of Midwifery and conference held at District HQ 624 out reaches on family planning conducted 16 support supervision visits made. 12 active search and case investigation held on Polio and report produced 4 family Health days conducted across the District 14 ambulance committees formed and

2 trainings conducted on customer care

1 publick address system procured for

for Health Workers

DHOs office

Advertising and Public Relations 15,000 Workshops and Seminars 489,000 Computer Supplies and IT Services 4,000 Printing, Stationery, Photocopying and 6,000 Binding Small Office Equipment 2,000 Bank Charges and other Bank related costs 2,000 Telecommunications 2,000 70,880 Medical and Agricultural supplies Travel Inland 588,092 Fuel, Lubricants and Oils 9,000 8,000 Maintenance - Vehicles Maintenance Machinery, Equipment and 4,000 Furniture Maintenance Other 2,000

Wage Rec't: 0

Non Wage Rec't: 12,000

Domestic Dev't 0

Donor Dev't 1,253,182

Total 1,265,182

137,577

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s). 60600 (Number oftotal outpatients that Transfers to other gov't units(current)

visted the District hospital- Yumbe
Hospital in Kuru S/C)

%age of approved posts filled with trained health workers

No. and proportion of deliveries in the District/General hospitals Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. 85 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)

2300 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C) $\,$

10214 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)

Workplan Details

Location) and Activities	Planned Expenditure By Item UShs Thousand
5. Health	

Planned Outputs (Description and Location) and Activities			Planned Expenditure By Item UShs T		
5.	Health				
	Non Standard Outputs:	6 Hospital board meetings held at Hospital Board room and minutes produced.			
		4 Staff general meetings held at Hospital Board room and minutes produced.			
		Equipment, Motorcycle and motorvehicles maintained and functional.			
		Hospital compound cleaned.			
		Hospital VIP dislounged and used.			
		12 monthly outreach conducted and report produced.			
		1660 children immunised with DPT3			
				Wage Rec't:	0
				Non Wage Rec't:	137,577
				Domestic Dev't	0
				Donor Dev't	0
o	utput: NGO Basic Healthcare	e Services (LLS)		Total	137,577
_	Number of outpatients that		Transfers to other gov't units(current)		22,991
	visited the NGO Basic health facilities	at Kei and Lodonga HU)	Transfer to other government		22,>>1
	No. and proportion of deliveries conducted in the NGO Basic health facilities	1100 (Number of deliveries at Kei and Lodonga HU)			
	Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1350 (Number of Children immunised at Kei and Lodonga HU)			
	Number of inpatients that visited the NGO Basic health facilities	3572 (Number of inpatients served at Kei and Lodonga HU)			
	Non Standard Outputs:	N/A			
				Wage Rec't:	0
				Non Wage Rec't:	22,991
				Domestic Dev't	0
				Donor Dev't	0
_		e (HCIV HCH LLC)		Total	22,991
U	utput: Basic Healthcare Servi				
	% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with fuctional VHTs)	Transfers to other gov't units(current)		127,786
	%age of approved posts filled with qualified health workers	85 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu,			

Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)

Page 133

Workplan Details

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

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

11315 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)

Number of inpatients that visited the Govt. health facilities.

13466 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)

Number of outpatients that visited the Govt. health facilities.

320300 (Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)

No.of trained health related training sessions held.

72 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.) 150 (Number of trained health workers

Number of trained health workers in health centers

at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.)

No. of children immunized with Pentavalent vaccine Non Standard Outputs: 15100 (Number of children immunised with pentavalent vaccine across the

district)

3. Capital Purchases

Non Wage Rec't: 127,786 Domestic Dev't 0 Donor Dev't 0 **Total** 127,786

Output: Other Capital Non Standard Outputs:

20 Staff supported for training. Other Structures 46,905 Land 19,986 Yumbe Hospital fenced Other Advances 20,000

Wage Rec't:

0

3 HCs fumigated: Ariwa, Alnour and Matuma HCIII

6 acreas of land acquired for Yumbe hospital.

8 gas cylinders procured for District vaccine store.

1 master plan developed for Yumbe HCIII in Yumbe TC

5 Stance VIP completed at Yumbe Hospital.

Page 134

Planned Outputs (Description Location) and Activities	ı and	Planned Expenditure By Item	USha	Thousand
Health			USHS	nousana
. IIeaun			Waaa Paalt	
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't	
			Domestic Dev't Donor Dev't	86,891 0
			Total	86,891
Output: PRDP-Staff houses c	onstruction and rehabilitation			
No of staff houses rehabilitated	0 (N/A)	Residential Buildings Other Structures		53,107 70,979
No of staff houses constructed	0 (N/A)	oner structures		70,57
Non Standard Outputs:	3 staff houses completed at Kochi HCIII in Kochi S/C, Mocha HCII in Midigo S/C, Yumbe Hospital Kuru S/C			
	5 stance VIP constructed at Yumbe Hospital 2 stance VIP constructed at Alnour			
	HCII in Kochi S/C Solar installation Completed at Yumbe Hospital in Kuru S/C			
	Solar Installation Completed at Ambelechu HC II, Lokpe HCII, Kerwa HCII, Mocha HCII, Aliapi HCII			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	124,086
			Donor Dev't	·
			Total	124,086
output: PRDP-Maternity wa	rd construction and rehabilitation			
No of maternity wards rehabilitated	0 (N/A)	Non-Residential Buildings		52,77
No of maternity wards constructed	0 (N/A)			
Non Standard Outputs:	1 martenity ward completed at Dramba HCII in Drajini S/C			
			Wage Rec't:	(
			Non Wage Rec't:	C
			Domestic Dev't	52,775
			Donor Dev't	(
output: OPD and other ward	construction and rehabilitation		Total	52,775
No of OPD and other	0 (N/A)	Non-Residential Buildings		141,96
wards rehabilitated	. ()	110h Residential Buildings		111,70
No of OPD and other wards constructed	0 (N/A)			
Non Standard Outputs:	1 OPD completed at Tuliki in Kei S/C. 1 ward constructed at Kochi HCIII in Kochi S/C. 1 OPD completed at Cohoro HCII in			
	1 OPD completed at Goboro HCII in Kochi S/C			
	2 Stance VIP completed at Yumbe Hospital in Kuru S/C			
			Wage Rec't:	0

Workplan Details

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

5. Health

0	Non Wage Rec't:
141,962	Domestic Dev't
0	Donor Dev't
141.962	Total

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated No of OPD and other 0 (N/A)

Non-Residential Buildings Monitoring, Supervision and Appraisal of 173,932 26,950

0 (N/A)

Capital Works

wards constructed $1\ \mbox{OPD}$ completed at Ombachi HCII in Kochi S/C. Non Standard Outputs:

1 OPD completed at Moli HCII in Odravu S/C.
1 OPD completed at Mocha HCII in Midigo S/C.

1 general ward completed at Matuma HCII in Kei S/C.

1 OPD completed at Gichara HCII in

Kei S/C.

1 general Ward completed at Locomgbo HCII in Romogi S/C.

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 200,882 Donor Dev't 0

> 200,882 **Total**

Work	plan l	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	2,478,354
		Non Wage Rec't:	372,547
		Domestic Dev't	606,860
		Donor Dev't	1,253,182
		Total	4,710,943

ocation) and Activities	nd	Planned Expenditure By Item	JShs Thousand
Education			
unction: Pre-Primary and Prim	ary Education		
Higher LG Services			
utput: Primary Teaching Serv	rices		
No. of qualified primary teachers	1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	Primary Teachers' Salaries	6,743,26
No. of teachers paid salaries	1609 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)		
Non Standard Outputs:	N/A		
		Wage Rec	
		Non Wage Rec	
		Domestic De	
		Donor De	
		Tot	al 6,743,26
utput: PRDP-Primary Teachi	ng Services		
	123 (Number of SMCs trained from all		
No. of School	123 (Number of SMCs trained from all	Workshops and Seminars	20,00
management committees	123 (Number of SMCs trained from all 123 government aided primary schools in the district)	Workshops and Seminars Computer Supplies and IT Services	,
management committees trained	123 government aided primary schools in the district)	Computer Supplies and IT Services Printing, Stationery, Photocopying and	50
management committees	123 government aided primary schools in the district) 4 training sessions conducted for Headteachers at Coordinating Centre	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	50 1,00
management committees trained	123 government aided primary schools in the district) 4 training sessions conducted for	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland	50 1,00 7,50
management committees trained	123 government aided primary schools in the district) 4 training sessions conducted for Headteachers at Coordinating Centre	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	7,50 2,00
management committees trained	123 government aided primary schools in the district) 4 training sessions conducted for Headteachers at Coordinating Centre level 1 education stakeholder meeting held	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland	50 1,00 7,50 2,00 2,00
management committees trained	123 government aided primary schools in the district) 4 training sessions conducted for Headteachers at Coordinating Centre level 1 education stakeholder meeting held	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and	50 1,00 7,50 2,00 2,00 1,00
management committees trained	123 government aided primary schools in the district) 4 training sessions conducted for Headteachers at Coordinating Centre level 1 education stakeholder meeting held	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture	50 1,00 7,50 2,00 2,00 1,00
management committees trained	123 government aided primary schools in the district) 4 training sessions conducted for Headteachers at Coordinating Centre level 1 education stakeholder meeting held	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec	t:
management committees trained	123 government aided primary schools in the district) 4 training sessions conducted for Headteachers at Coordinating Centre level 1 education stakeholder meeting held	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec Non Wage Rec	50 1,00 7,50 2,00 2,00 1,00 't: ('t: ('t: ('t') 34,000

Output: Primary Schools Services UPE (LLS)

73399 (Number of pupils enrolled in No. of pupils enrolled in Transfers to other gov't units(current) 516,670 UPE UPE in all 123 government aided primary schools in Yumbe District) 0 (Number Student dropouts in all 123 government aided schools across the district) No. of student drop-outs No. of pupils sitting PLE 1967 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
6. Education			
No. of Students passing in grade one	100 (Number of Students passing in grade one in all government aided/private primary schools in yumbo District)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	516,670
		Domestic Dev't	0
		Donor Dev't	0
		Total	516,670
3. Capital Purchases Output: Vehicles & Other Tran	sport Fauinment		
Non Standard Outputs:	1 motor cycle procured for DEOs office	Machinery and Equipment	15,000
Tion Standard Outputs.			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,000
		Donor Dev't	0
O44- O4b C4-1		Total	15,000
Output: Other Capital			
Non Standard Outputs:	Furniture for Resource centre procured at the District HQ. 2 land titles acquired for Army school in Apo and Technical Institute in Yumbe TC	Other Structures	27,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	27,000
		Donor Dev't	0
		Total	27,000
Output: Classroom construction	n and rehabilitation		
No. of classrooms	0 (N/A)	Non-Residential Buildings	153,023
constructed in UPE No. of classrooms rehabilitated in UPE	7 (Number of classroom rehabilited at Abiriamajo P/S (2), Odropi P/S (2) Inia	Monitoring, Supervision and Appraisal of Capital Works	21,134
Non Standard Outputs:	P/S(3 classrooms with Office)) Education Resource centre completed 2 classroom completed at Mijikita P/S 2 classroom completed at Kado P/S		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	174,157
		Donor Dev't	0
		Total	174,157
Output: PRDP-Classroom cons	truction and rehabilitation		
No. of classrooms rehabilitated in UPE	4 (Number of class room rehabilitated at Tuliki P/S and Col EzarukuTechinical Institute)	Non-Residential Buildings	256,791
No. of classrooms constructed in UPE	0 (N/A)		

Workplan Details

	nned Outputs (Description cation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
	Education				
	Non Standard Outputs:	2 Classroom block construction completed at Dradranga P/S 2 Classroom block construction completed atSt Kizito Wangilo P/S, 2 Classroom block construction completed at Dondi P/S, 2 Classroom block construction completed at Iyete P/S 2 Classroom block construction completed at Nyori P/S 2 Classroom block construction completed at Lodonga Black P/S 4 Classroom block construction completed at Lodonga Black P/S 4 Classroom block construction completed at Col. Ezaruku Institute			
				Wage Rec't:	
				Non Wage Rec't:	
				Domestic Dev't	256,79
				Donor Dev't Total	256.70
u	tput: Latrine construction a	and rehabilitation		10141	256,79
	No. of latrine stances constructed	5 (Number of VIP stances constructed at:, Kuru Is P/S)	Other Structures		18,0
	No. of latrine stances rehabilitated	0 (N/A)			
	Non Standard Outputs:	N/A			
				Wage Rec't:	
				Non Wage Rec't:	10.00
				Domestic Dev't Donor Dev't	18,00
				Total	18,00
u	tput: PRDP-Latrine constru	action and rehabilitation		1000	20,01
	No. of latrine stances rehabilitated	0 (N/A)	Other Structures		15,5
	No. of latrine stances constructed	0 (N/A)			
	Non Standard Outputs:	5 stance VIP construction completed at inia P/S 5 stance VIP construction completed at Midigo P/S			
				Wage Rec't:	
				Non Wage Rec't:	
				Domestic Dev't	15,50
				Donor Dev't	
_	44. DDDD D			Total	15,50
u	tput: PRDP-Provision of fu				
	No. of primary schools receiving furniture	13 (Number of schools receiving furniture: Rolled over projects Langi (36 three seater desks), Ojinga (36 three seater desks), ombetiko (36 three seater desks), Mijikita (36 three seater desks), Achilaka (36 three seater desks), Goboro (36 three seater desks), Kanabu (36 three seater desks))	Furniture and Fixtures		25,6
	Non Standard Outputs:	N/A			
				Wage Rec't:	
				Non Wage Rec't:	

Workplan Details	Wor	kpl	an	De	tails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	LICI	Thousan J
6. Education			UShs	Thousand
. Education			Domestic Dev't	25,610
			Donor Dev't	0
			Total	25,610
Function: Secondary Education				
1. Higher LG Services				
Output: Secondary Teaching S	ervices			
No. of students sitting O level	1000 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	Secondary Teachers' Salaries		693,842
No. of students passing O level	800 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))			
No. of teaching and non teaching staff paid	87 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)			
Non Standard Outputs:	N/A			
			Wage Rec't:	693,842
			Non Wage Rec't:	C
			Domestic Dev't	C
			Donor Dev't	0
			Total	693,842
2. Lower Level Services	TIGE/A I G/			
Output: Secondary Capitation((USE)(LLS)			
No. of students enrolled in USE	7268 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	Transfers to other gov't units(current)		972,587
Non Standard Outputs:	N/A		Wage Rec't:	0
			wage Rec t: Non Wage Rec't:	972,587
			Non wage Rec 1: Domestic Dev't	972,387
			Domestic Dev t Donor Dev't	0
			Total	972,587
Function: Skills Development				, , ,
1. Higher LG Services				
Output: Tertiary Education Se	rvices			
No. of students in tertiary	600 (number of students in tertiary	Tertiary Teachers' Salaries		322,512
education	education in Lodonga PTC)	General Supply of Goods and Services		284,104

Workplan Details

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

6. Education

No. Of tertiary education Instructors paid salaries

40 (Number of tertiary education instructors paid salaries in Lodonga

PTC)

Non Standard Outputs: No

 Wage Rec't:
 322,512

 Non Wage Rec't:
 284,104

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 606,615

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries	58,831
Allowances	2,000
Medical Expenses(To Employees)	1,000
Incapacity, death benefits and funeral expenses	1,000
Workshops and Seminars	6,000
Books, Periodicals and Newspapers	1,000
Computer Supplies and IT Services	2,000
Printing, Stationery, Photocopying and Binding	2,000
Small Office Equipment	499
Bank Charges and other Bank related costs	1,000
Telecommunications	1,000
Travel Inland	26,795
Fuel, Lubricants and Oils	4,000
Maintenance - Vehicles	4,568
Maintenance Machinery, Equipment and Furniture	1,000
Maintenance Other	500

Workplan Details

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

6. Education

Non Standard Outputs:

4 school exchange conducted

12 meeting held with BoG

6 Education Sector Committee meeting held in DEOs Board room and minutes produced.

12 radio talkshows held.

3 meetings held with head teachers on performance of teachers.

Termly payroll verfication and teacher attendance conducted.

10 disciplinary meeting held

4 trainings conducted for SMC and PTA

Decentralised staff salary paid

Staff Appraisal done

8 Education Department Staff meeting held in DEOs Board room and minutes produced.

6 meetings with Heatteachers held in DEOs Board room and minutes produced.

Equipment, motorcycles and vehicle maintained

Staff, SMC and PTA inducted and report $\ produced$

Quaterly reports Submitted to Ministry and acknowledged.

18 Workshop, trainings and meeting attended and reports produced

18 travels to ministry

Co curriculum facilited (Music,drama and dance, tour)

1 Education Stackeholders Meeting held and report produced.

Teachers day organised and report produced

Total	113,193
Donor Dev't	13,000
Domestic Dev't	5,295
Non Wage Rec't:	36,067
Wage Rec't:	58,831

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter

24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)

Workshops and Seminars 6,000
Computer Supplies and IT Services 1,000
Printing, Stationery, Photocopying and Binding
Travel Inland 21,518

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities	UShs Thousand		
(F.1			

6 Education

Еаисапоп	
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))
No. of inspection reports provided to Council	12 (Number of Monthly inspection reports sub mitted to council)
No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)
Non Standard Outputs:	4 monitoring and support supervisions conducted and reports produced
	6 Meetings CCTs (2 per term) and repot produce.
	3 termly evaluation meetings held and minutes produced
	Candidates registered for PLE
	Mock and PLE Administered
	School registers and lesson scheme books supplied and being used

Total	29,018
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	29,018
Wage Rec't:	0

Donor Dev't

Total

0

25,000

Output: Sports Development services

Non Standard Outputs:	4 Sports meetings held at district HQs	Allowances		1,000
	and minutes produced	Workshops and Seminars		4,000
	2 ball games and sports groups supported and participated in regional	Printing, Stationery, Photocopying and Binding		1,000
	and national events (primary and post primary)	Small Office Equipment		500
	post primary)	Subscriptions		500
	2 Athletics groups supported and	Telecommunications		1,000
participated in regional and national events (primary and post primary)	General Supply of Goods and Services		5,000	
		Travel Inland		9,700
	Athletics, ball games and sports Equipment procured and used	Fuel, Lubricants and Oils	4,000 1,000 500 500 1,000 5,000 9,700 200	
		Maintenance Machinery, Equipment and Furniture		2,000
		Maintenance Other		100
		W_0	'age Rec't:	0
		Non W	'age Rec't:	25,000
		Dome	estic Dev't	0

Workpla	ın Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item			
Document and received	U		JShs Thousand	
		Wage Rec't:	7,818,449	
		Non Wage Rec't:	1,863,445	
		Domestic Dev't	571,354	
		Donor Dev't	13,000	
		Total	10.266.248	

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Eng	gineering			
Function: District, Urban and				
1. Higher LG Services				
Output: Operation of District	Roads Office			
Non Standard Outputs:	Departmental Staff salary paid	General Staff Salaries		73,444
•	6 Sector Committee meetings Held in	Allowances		2,000
	Works department and minutes	Medical Expenses(To Employees)		2,000
	produced BoQ prepared and used	Incapacity, death benefits and funeral expenses		3,000
12 staff meeting Held in Works department and minutes produced	Advertising and Public Relations		2,500	
	department and minutes produced	Workshops and Seminars		2,000
		Books, Periodicals and Newspapers		1,20
	4 Quarterly report produced and submitted to minstry and	Computer Supplies and IT Services		2,000
acknowledged.	Welfare and Entertainment		2,00	
	Project implementation Supervision H	Printing, Stationery, Photocopying and Binding		4,00
	and monitoring conducted and reports produced.	Small Office Equipment		50
	•	Bank Charges and other Bank related cost	ts	1,50
	Site meetings held and reports produce	Telecommunications		1,20
	12 visits to ministry	Water		1,00
	12 visits to ministry	General Supply of Goods and Services		1,00
	16 workshops/training attended and	Travel Inland		34,50
	reports produced and disseminated.	Fuel, Lubricants and Oils		4,000
	Equipment and Vehicles maintained	Maintenance - Vehicles		6,000
	and all functional	Maintenance Machinery, Equipment and Furniture		3,600
		Maintenance Other		1,20
			Wage Rec't:	73,444
		I	Von Wage Rec't:	75,200
			Domestic Dev't	C
			Donor Dev't	(
Output: Promotion of Commi	unity Based Management in Road Mai	ntenance	Total	148,644
				4,500
Non Standard Outputs:	12 road gangs, 2 road overseers, 12 headmen and 5 road committees trained on routine maintenance skills.	Contract Staff Salaries (Incl. Casuals, Temporary)		•
	12	Workshops and Seminars		14,000
	12 community sensitisation meetings held (One in each S/C) (focus on HIV,	Telecommunications Consul Symphy of Coods and Symphysis		1,000
	Gender and Road Safety)and report	General Supply of Goods and Services		12,000
	produced.	Travel Inland		6,000
4 radio talkshow conducted at Radio Pacis Arua and report produced.	Maintenance - Vehicles		1,000	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand	
7a. Roads and Engi	inoorina	US	is Inousana
u. Rouas ana Engl	incering	Maintenance Machinery, Equipment and	1,500
		Furniture	-,
		Wage Rec't:	0
		Non Wage Rec't:	40,000
		Domestic Dev't	
		Donor Dev't Total	
2. Lower Level Services		1000	10,000
Output: Community Access Roa	ad Maintenance (LLS)		
No of bottle necks removed from CARs	12 (Number of bottle necks removed namely: 3 km Alaba Okuvu Road rehabilited in Kochi S/C, 6 km Kulikulinga Loli Road rehabilited in Odravu S/C, 4 km Oricaku Driambo Road rehabilited in Kei S/C, Installation of Culvert on Bokolonga Stream Kisimua Mosque - Kisimua P/S in Apo S/C, Installation of Culvert on Imvetre Stream Mongoyo - Opotani Road in Drajini S/C, Completion of Culvert on Kendra Stream Mijale T/C - Matu in Kerwa S/C, Spot rehabilitation on Gobiri Kochi-Ilekile Road in Kuru S/C, Installation of Okpo Culvert on Nyori Rembeta P/S in Lodonga S/C, Twaji Culvert installed on Barakala- in Romogi S/c, Orerenga culvert installed in Midigo S/c and Indufuru culvert installed on Gila Ojinga Road culvert in Kululu S/C, Spot rehabilitation of Ombechi Ariwa Road in Ariwa.)		114,769
Non Standard Outputs:	N/A		
1		Wage Rec't:	0
		Non Wage Rec't:	114,769
		Domestic Dev't	0
		Donor Dev't	0
0.4.4.11.1	M. A	Total	114,769
Output: Urban unpaved roads			450.004
Length in Km of Urban unpaved roads periodically maintained Length in Km of Urban unpaved roads routinely maintained	periodically maintained in Yumbe TC) 20 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	Transfers to other gov't units(current)	158,981
Non Standard Outputs:	N/A		
Tion Standard Outputs.		Wage Rec't:	0
		Non Wage Rec't:	158,981
		Domestic Dev't	0
		Donor Dev't	0
		Total	158,981
Output: District Roads Maintai	inence (URF)		
Length in Km of District roads periodically maintained	25 (length of district road periodically maintained: Okubani-Para (8km), Tara- Lodonga(5km), Okoi-Abinika falls(12km))	Conditional transfers to Road Maintenance	351,101

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
7a. Roads and Eng	ineering		
Length in Km of District roads routinely maintained	143 (length in Km of Roads routinely maintained namely: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lob (18km), Yumbe Barakala (9km), Bidbidi-Locomgbo (12km), Odravu-Lodonga (12km), Lodonga Adibo(8km) Kulikulinga-Kuru (10km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga (10km), Yoyo-Komgbe (8km), Okubani-Para (6.km))		
No. of bridges maintained	0 (N/A)		
Non Standard Outputs:	Protective gears and Tools procured		
	Kochi Drift bridge repaired		
		Wage Rec't:	0
		Non Wage Rec't:	351,101
		Domestic Dev't	0
		Donor Dev't	0
3. Capital Purchases		Total	351,101
Output: Specialised Machinery	and Equipment		
Non Standard Outputs:	Road Equipment/plants repaired and maintained	Machinery and Equipment	94,000
	Tyres and spare parts procured for road equipment		
	• •	Wage Rec't:	0
		Non Wage Rec't:	94,000
		Domestic Dev't	0
		Donor Dev't	0
0.4.4.70.10.10.4.44	1 1 1 1114 44	Total	94,000
Output: Rural roads constructi	on and rehabilitation		
Length in Km. of rural roads constructed	47 (length in km of rural roads constructed: Awoba-Tuliki-Adiba (15km) in Kei S/C, Tokuro-Ariwa (8km) in Ariwa S/C, Yumbe-Odravu S (18km) in Kululu S/C, Aliodranyusi - Kali (6km) in Kochi S/C)	Roads and Bridges Monitoring, Supervision and Appraisal of Capital Works	1,279,365 67,335
Length in Km. of rural roads rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,346,700
		Donor Dev't Total	0 1,346,700
Output: Bridge Construction		Total	1,340,700
No. of Bridges Constructed	1 (number of bridge constructed: Kulupi River bridge on Bidibidi - Iyete Road Romogi S/C)	Roads and Bridges	77,586
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Now Wass Dask	0

Non Wage Rec't:

Workplan Details

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

7a. Roads and Engineering

210 2116.			
		Domestic Dev't	77,586
		Donor Dev't	0
		Total	77,586
Output: PRDP-Bridge Construc	etion		
No. of Bridges Constructed	1 (Number of bridge constructed:	Roads and Bridges	444,725
	Morta bridge near Sudan boader-Kei S/C)	Monitoring, Supervision and Appraisal of	27,440
Non Standard Outputs:	1 exchange visit organised for Project Management Committee and Sector Committee to Bugiri District.	Capital Works	
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	472,165
		Donor Dev't	0
		Total	472,165

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

7b. Water

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: DWO staff salary paid 12 workshops attended at regional and national levels and reports produced and disseminated

> and acknowledged vehicle and equipment maintained and functional

Telecommunications Travel Inland Fuel, Lubricants and Oils

Maintenance - Vehicles 4 travels to Ministry to submit reports General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Computer Supplies and IT Services

Printing, Stationery, Photocopying and Bank Charges and other Bank related costs

800 Wage Rec't: 13,405 Non Wage Rec't: 0 Domestic Dev't 43,614 Donor Dev't 57,019

Total

600

13,783

8,000

10,000

13,405

7,831

600

2,000

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction

205 (Number of supervision visits made Workshops and Seminars during and after construction at the following water points:Public latrine constructed in Kochi RGC in Kochi S/C, shallow wells constructed: Ariwa (2) Kiranga and Bidibidi Villages, Midigo(2) Kilanga and wandi Villages, New deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1) -Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village, Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village, water points rehabilitated: Drajini S/C(3) Palandru Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho

Ikafe P/S, Tilanga and Odranga Villages.)

No. of District Water Supply and Sanitation Coordination Meetings 4 (Number of DWSSC meeting held in District water office and minutes produced)

Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3)

16.384 Travel Inland 46,379 Fuel, Lubricants and Oils 5,500

Workplan Details

workplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs To		Thousand
7b. Water				
No. of water points tested for quality	26 (Number of Water points tested for quality: Asampled points will be tested and report produced)			
No. of sources tested for water quality	26 (Number of water sources tested for water quality across the District.)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))			
Non Standard Outputs:	26 Functional new boreholes(water points) and New shallow wells commissioned.			
	4 Quarterly Project monitoring conducted and report produced			
	Facility data Collected and report produced.			
	1 study tour to Soroti conducted			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	0 68,263
			Donor Dev't	00,203
			Total	68,263
Output: Support for O&M of dis	strict water and sanitation			
No. of water points rehabilitated	16 (Number of water points rehabilitated: Drajini S/C(3) Palandru Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.)	Maintenance - Civil		80,000
No. of public sanitation sites rehabilitated	0 (N/A)			
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)			
% of rural water point sources functional (Shallow Wells)	80 (% of rural water points functional(shallowwell))			
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	8,000 72,000
			Domestic Dev't	72,000
			Total	80,000
Output: Promotion of Communi	ty Based Management, Sanitation a	nd Hygiene		
No. of water and Sanitation promotional events	3 (Water and Sanitaion promotional events undertaken: World water day celebration at District (1), Saniation	Workshops and Seminars Travel Inland		16,788 71,872

Workplan Details

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

7b. Water

undertaken

week promotional activities(1), and National hand washing activities in the District(1)

Baseline survey conducted on Household sanitation and hygiene in Kululu and Omvukoza Villages in Kululu S/C, Logole Yandru A and Yandru B Villages in Midigo Sub County, Kakira and Oraba Villages Odravu S/C, Ilekile, Milia and Gobiri in Kuru S/C.

Follow up visits to areas were baseline survey was conducted

50 traditional leaders identified to spearhead the CLTS process in the villages.

Conducted demand creation activities (CTLS follow up on triggered communities).

Conducted home improvement campaign)

No. of water user committees formed.

24 (Number of user committes formed: for new water points; Boreholes: Drajini S/C(2) - Aiina and Rokoze Village, Land Invetre Villages, Kei S/C(2) - Unguleyo and Uraba Villages, Kuru S/C(1) Libua and Kemeru Villages, Apo (1) Robu Village, Ariwa S/C(1)- Maife Village, Romogi S/C(2)-Gborule and Kikpe Villages, Kochi S/C(2)- Lokopio and Kendra, Kululu S/C(2)- Dradranga and Ujji East Villages, Apo S/C(1) - Robu Village, Midigo S/C(1) Kukuru, Village, Kerwa S/C (4) Mundimiso, Kendra villages Shallowells-Midigo S/C(2)-Kilanga and Wandi Villages, Ariwa S/C(2) Kiranga and Bidibidi villages.)

No. Of Water User Committee members trained

216 (Number of user committee trained: for new water points; Boreholes: Drajini S/C(2) - Aiina and Rokoze Village, Land Invetre Villages, Kei S/C(2) - Unguleyo and Uraba Villages, Kuru S/C(1) Libua and Kemeru Villages, Apo (1) Robu Village Ariwa S/C(1)- Maife Village, Romogi S/C(2) - Gborule and Kikpe Villages, Kochi S/C(2) -Lokopio and Kendra, Kululu S/C(2)- Dradranga and Ujji East Villages, Apo S/C(1) - Robu Village, Midigo S/C(1) Kukuru, Village Kerwa S/C (4) Mundimiso, Kendra villages Shallowwells-Midigo S/C(2) -Kilanga and Wandi Villages, Ariwa S/C(2) Kiranga and Bidibidi villages.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0 (N/A)

Workplan Details

Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
7b. Water				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Number of advocacy activities held: 12 Public campaign per sub counties.)			
Non Standard Outputs:	Conducted demand creation activities (CTLS follow up on triggered communities) in Kululu(2): Kululu and Omvukuza Villages, Midigo(2): Yandru A and Yandru B Villages, Odravu(2) Kakira and Onaba, Kuru(2) Ilekile and Milia Villages			
	40 community sensitisation meetings held with WUC to met critical requirement.			
	Baseline survey conducted on Household sanitation in the areas were new facilities are constructed			
	30 old WUC supported			
	4 planning and review for extension workers held at the District Hq			
			Wage Rec't:	0
			Non Wage Rec't:	22,000
			Domestic Dev't Donor Dev't	66,660 0
			Total	88,660
3. Capital Purchases				
Output: Furniture and Fixture	es (Non Service Delivery)			
Non Standard Outputs:	2 set of office furniture procured for ADWO (mobilisatioan and ADWO(supply)	Furniture and Fixtures		4,800
	2 lockable cabinets for ADWO (mobilisatioan and DWO(supply)			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	0 4,800
			Domestic Dev't	4,800
			Total	4,800
Output: Other Capital				
Non Standard Outputs:	100*100 meters of land purchased for construction of slag dry bed.	Land		5,000
			Wage Rec't:	0
			Non Wage Rec't:	5 000
			Domestic Dev't Donor Dev't	5,000
			Total	5,000
Output: PRDP-Construction of	f public latrines in RGCs			2,000
No. of public latrines in RGCs and public places	1 (Number of public latrine constructed in Kochi RGC in Kochi S/C.)	Other Structures		17,380
Non Standard Outputs:	N/A			
			Wage Rec't:	0

William Details	Work	plan D	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
			UShs	Thousand
b. Water				
			Non Wage Rec't:	0
			Domestic Dev't	17,380
			Donor Dev't	C
			Total	17,380
Output: PRDP-Shallow well co	onstruction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Number of shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(1) Kilanga Villages and Kochi (1) Lobanga Village)	Other Structures		26,000
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	26,000
			Donor Dev't	C
			Total	26,000
Output: Borehole drilling and	rehabilitation			
No. of deep boreholes rehabilitated	0 (N/A)	Other Structures		355,87
No. of deep boreholes drilled (hand pump, motorised)	18 (Number of new deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1)- Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village.)			
Non Standard Outputs:	Siting of boreholes done Borehole Installations done			
	Retention paid for completed boreholes			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	355,879
			Donor Dev't	333,67
			Total	355,879
Output: PRDP-Borehole drilli	ng and rehabilitation		10	
No. of deep boreholes drilled (hand pump, motorised)	8 (Number of boreholes Constructed Rolled projects :Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village.)	Other Structures		151,83
No. of deep boreholes rehabilitated	0 (N/A)			

Workplan Details

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

7b. Water

Non Standard Outputs: Siting of boreholes

Borehole Installations

Retention for 4 boreholes paid (Kechuru, Kamuka, Kulawiri and Dodoronga Village boreholes)

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 151,831 Donor Dev't 151,831

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections 50 (Number of new connections made Maintenance - Civil

made to existing schemes to existing schemes in Yumbe TC/Kuru

RGC)

O&M of urban water in Kuru Non Standard Outputs:

RGC/Yumbe TC supported

Wage Rec't: 0 Non Wage Rec't: 14,000 Domestic Dev't 0 Donor Dev't 0 14,000

Total

14,000

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	86,849
		Non Wage Rec't:	878,051
		Domestic Dev't	2,707,877
		Donor Dev't	0
		Total	3,672,777

lanned Outputs (Description a coation) and Activities	and	Planned Expenditure By Item	UShs Thousand	d
Natural Resourc	es			
unction: Natural Resources M	anagement			
Higher LG Services				
output: District Natural Resou	rce Management			
Non Standard Outputs:	Decentralized staff salary paid	General Staff Salaries	58,	,83
	8 Workshops/trainings attended and	Allowances	1,	,50
	report produced and disseminated.	Welfare and Entertainment	1,:	,50
	6 Sector committee meeting held in Natural resources office and minutes	Printing, Stationery, Photocopying and Binding	2,	,00
	recorded.	Small Office Equipment	2,0	,01
		Bank Charges and other Bank related costs	1,:	,50
	12 staff meetings be held in Natural	Travel Inland	5,0	,00
	resources office and minutes recorded.	Fuel, Lubricants and Oils	4,0	,00
	Office equpiment and computers maintained.	Maintenance - Vehicles	2,0	,00
	Quarterly sector montoring by committee members			
	4 Review meetings held in Natural resources office and minutes recorded.			
		Wage I	Rec't: 58,8	834
		Non Wage I	Rec't: 19,5	512
		Domestic .	Dev't	(
		Donor	Dev't	(
		<u> </u>	Total 78,3	340
output: Tree Planting and Affo	orestation			
Number of people (Men and Women) participating	tree planting days at Yumbe District	Contract Staff Salaries (Incl. Casuals, Temporary)	2,	,20
in tree planting days	HQs)	Medical and Agricultural supplies	15,	,50
Area (Ha) of trees established (planted and surviving)	3 (Area (Ha) of trees established at Drajini and Kei S/Cs)	Travel Inland	3,	,00
Non Standard Outputs:	10,000 seedlings raised at district HQ and distributed to institutions in the District.			
	1000 trees planted along the District trunk road (Yumbe Arua Road) 1000 trees planted along Dacha and Kochi rivers. Assorted hand tools provided to nusery operators and woodlot owners.	,		
		Wage I	Rec't:	
		Non Wage I		20/

Workplan Details

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

8. Natural Resources

			Domestic Dev't	10,50
			Donor Dev't	•• ••
tput: Training in forestry ma	anagement (Fuel Saving Technology,	Water Shed Management)	Total	20,70
No. of community	0 (N/A)	Workshops and Seminars		5,00
members trained (Men and Women) in forestry management	S (4.1.2)	Travel Inland		2,50
No. of Agro forestry Demonstrations	0 (N/A)			
Non Standard Outputs:	4 support supervision conducted in all sub counties 12 meetings held with forest Guards and other stakeholders			
			Wage Rec't:	
			Non Wage Rec't:	7,50
			Domestic Dev't	
			Donor Dev't	
			Total	7,50
tput: Community Training i	n Wetland management			
No. of Water Shed	0 (N/A)	Workshops and Seminars		4,50
Management Committees formulated		Travel Inland		2,7
Non Standard Outputs:	Radio spot produced and aired on Radio Pacis 4 trainings held for wetland users for wetlands of Aliamu, Ibizi, Gburole and Gangu			
	 -		Wage Rec't:	
			Non Wage Rec't:	6,00
			Domestic Dev't	1,23
			Donor Dev't	
tmut. DDDD Stakahaldar Em	viscoumoutal Training and Consitisati		Total	7,23
	vironmental Training and Sensitisati			0.54
No. of community women and men trained in ENR monitoring	60 (Number of community leaders trained in ENR)	Workshops and Seminars Travel Inland		8,5 7,4
Non Standard Outputs:	40 women leaders trained on energy saving technology.			
	World environment day observed			
	3 sensitisation meeting of community or environmental degradation (Charcoal burning, bush burning, timber spliting) held in Ariwa, Kochi and Kerwa S/Cs DEAP formulation completed District state of Environment report 2013 updated.			
			Wage Rec't:	
			Non Wage Rec't:	15,94
			Domestic Dev't	15,77
			Donor Dev't	
			Total	15,94

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
8. Natural Resourc	es			
No. of monitoring and compliance surveys undertaken	4 (Number of monitoring and compliance surveys undertaken in wetlands of Nakamure in Lodonga, Irezali in Kei, Gangu in Ariwa, Lomiriji in Romogi S/Cs, Odujo in Kerwa S/C, Obubua in Apo S/C done.)	Travel Inland		3,500
Non Standard Outputs:	60 project screened across the district.			
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	2,500
			Donor Dev't	O
Output: PRDP-Environmental	Enforcement		Total	3,500
-				1.50/
No. of environmental monitoring visits conducted	4 (Number of environmental monitoring visits conducted in 8 trading center namely Wolo, Barakala, Kuru, Lobe, Midigo, Lodonga, Kerila and Yumbe TC)	Travel Inland		1,500
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	C
			Donor Dev't	0
Output: Land Management Ser	vices (Surveying, Valuations, Tittlin	g and lease management)	Total	1,500
•				12.000
No. of new land disputes settled within FY	15 (Numbe of new land desputes settled across all the sub counties in the District)	Workshops and Seminars Printing, Stationery, Photocopying and Binding		13,000 2,300
Non Standard Outputs:	12 Parcels of Poor households surveyed and regsitered in Kuru/Kululu S/Cs	Small Office Equipment		4,900
	Support supervision and technical backstopping to local councils done.	Consultancy Services- Short-term Travel Inland		14,000 5,000
	Periodic preparation and submission of reports.			
	Support to ALCs/DLB provided.			
			Wage Rec't:	0
			Non Wage Rec't:	7,300
			Domestic Dev't	31,900
			Donor Dev't	0
			Total	39,200
3. Capital Purchases				
Output: Furniture and Fixtures	s (Non Service Delivery)			
Non Standard Outputs:	6 sets of wooden office furniture for Area Land Committees	Furniture and Fixtures		4,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	
			Domestic Dev't Donor Dev't Total	4,000 0 4,000

Workplan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	58,834
		Non Wage Rec't:	68,952
		Domestic Dev't	50,134
		Donor Dev't	0
		Total	177,920

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
Location) and Activities	UShs Thousand	
9. Community Based Services		
Function: Community Mobilisation and Empowerment		

Output: Operation of the Community Based Sevices D	Department
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unction: Community Mobilis	ation and Empowerment		
. Higher LG Services			
Output: Operation of the Con	nmunity Based Sevices Department		
Non Standard Outputs:	12 sector staff meeting held in the	Travel Inland	11,08
	Fuel, Lubricants and Oils	2,00	
	Maintenance - Vehicles	6,00	
	6 sector committee meeting held in the Community hall and minutes produced	Maintenance Machinery, Equipment and Furniture	2,00
	Community nan and minutes produced	Maintenance Other	50
	Equipment, computers, motorcycles	Telecommunications	50
	and vehicles maintained and all functional	Other Utilities- (fuel, gas, firewood, charcoal)	50
	44 14 14 14 14 14 14 14 14 14 14 14 14 1	General Staff Salaries	43,25
	4 travels to ministry (accountability submitted) and acknowledged	Allowances	1,78
		Medical Expenses(To Employees)	50
	12 workshops attended, reports produced and disseminated.	Incapacity, death benefits and funeral expenses	50
	4 quarterly monitoring programes	Workshops and Seminars	4,00
	and support supervisions conducted and reports produced.	Hire of Venue (chairs, projector etc)	21,00
	• •	Computer Supplies and IT Services	1,00
	600 CBO registered/renewed and functional	Welfare and Entertainment	1,00
	National/International events	Printing, Stationery, Photocopying and Binding	1,50
	organised(Labour Day, Womens Day, Independence Day etc)	Small Office Equipment	50
		Bank Charges and other Bank related costs	1,02
		Wage Rec't:	43,25
		Non Wage Rec't:	44,28
		Domestic Dev't	11,11
		Donor Dev't	
		Total	98,65
utput: Probation and Welfa	re Support		
No. of children settled	0 (N/A)	Workshops and Seminars	2,00
Non Standard Outputs:	Follow up visits to OVC care givers made and report produced.	Travel Inland	7,02
	4 OVC/DOVCcoordination meetings held in Community Hall and report/minutes produced.		
	OVC data base up dated at the district community offices.		
	•	Wage Rec't:	

O

Wage Rec't: 0 Non Wage Rec't:

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities 9. Community Based Services		Planned Expenditure By Item UShs T		Thousand
. Community Bust	a services	Dome	stic Dev't	0
			nor Dev't	9,023
		20.	Total	9,023
Output: Community Developme	ent Services (HLG)		10000	>,020
No. of Active Community	31 (Number of active Community	Allowances		1,000
Development Workers	develpopment Workers.)	Workshops and Seminars		24,000
		Computer Supplies and IT Services		50
Non Standard Outputs:	1 exchange visit made to Kalangala District and report produced.	Printing, Stationery, Photocopying and Binding		40
	Quarterly support supervision in all	Small Office Equipment		100
	parishes conducted.	Telecommunications		20
	Quarterly Sub County review meetings	General Supply of Goods and Services		18,000
	held and reports produced	Travel Inland		29,389
	96 HHMs / FAL instructors trained	Fuel, Lubricants and Oils		400
	and facilitated in Apo, drajini, Kuru and Odravu S/Cs	Maintenance Machinery, Equipment and Furniture		600
	Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP			
	Assorted FAL teaching material procured and distributed in Apo, drajini, Kuru and Odravu S/Cs			
	2 radio talkshows held in radio pacis arua and report produced.			
	Quarterly District Review meetings held and reports produced.			
	Motorcycles and computers maintained and all functional			
		Wa	ige Rec't:	(
		Non Wo	ige Rec't:	4,989
		Dome	stic Dev't	69,600
		Do	nor Dev't	(
Outnute Adult Looming			Total	74,589
Output: Adult Learning				
No. FAL Learners Trained	7800 (Number of FAL learners across the District)			3,000
	the District)	Workshops and Seminars		4,500
		Computer Supplies and IT Services		500
		Welfare and Entertainment		2,000
		Printing, Stationery, Photocopying and Binding		1,00
		Small Office Equipment		67.
		Bank Charges and other Bank related costs Telecommunications		50 50
		General Supply of Goods and Services		4,02
		Travel Inland		2,00
		Fuel, Lubricants and Oils		500
		Maintenance Machinery, Equipment and Furniture		500

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	Thousand
9. Community Bas	sed Services			
Non Standard Outputs:	120 FAL instructors trained in district community hall and report produced.			
	4 Quarterly performance review meetings held in district community hall and report produced.			
	4 Radio talkshow conducted Radio Pacis Arua.			
	Support supervision conducted and report produced.			
	Assorted learning material procured and distributed.			
	Equipment and motorcycles maintained and all functional.	i		
	120 FAL instructors facilitated and all are active.			
	4 Quarterly reports Submitted to ministry and acknowledged			
			Wage Rec't:	0
			Non Wage Rec't:	19,696
			Domestic Dev't	0
			Donor Dev't	0
			Total	19,696
Output: Gender Mainstreami	ing			
Non Standard Outputs:	GBV prevention and response plan developed and approved	Workshops and Seminars Travel Inland		40,000 4,180
	16 days of Activism against GBV observed.			
	4 District GBV review meetings held and reports produced.			
	Commuity management structures on SGBV established and trained.			
	4 Subcounty GBV review meetings held in all LLG and reports produced.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	44,180
			Total	44,180

 ${\bf 1} \ ({\bf Number \ of \ Youth \ councils \ supported} \ {\it Allowances}$

Hire of Venue (chairs, projector etc)

Small Office Equipment

Fuel, Lubricants and Oils

Travel Inland

Furniture

Printing, Stationery, Photocopying and

Maintenance Machinery, Equipment and

at district level)

1,000

500

400

200

500

200

2,000

Output: Support to Youth Councils

No. of Youth councils 1

supported

Workplan Details

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
Community Bas	ed Services			
Non Standard Outputs:	4 youth council meeting held at District Offices and minutes produced.			
	4 quarterly monitoring of LLG development program activities and report produced.			
	2 Radio talkshows held at radio Pacis FM Arua.			
	8 Youth executive meetings Held at District offices and report produced.			
		И	Vage Rec't:	
		Non W	Vage Rec't:	4,80
		Dom	estic Dev't	
		D	onor Dev't	
	14 701		Total	4,80
utput: Support to Disabled a	•			
No. of assisted aids supplied to disabled and	0 (N/A)	Allowances		1,20
elderly community		Workshops and Seminars		1,0
Non Standard Outputs:	Quarterly Special Grant Committee	Hire of Venue (chairs, projector etc)		5
•	meetings held	Printing, Stationery, Photocopying and Binding		4
	12 PWD groups supported in IGA	Small Office Equipment		2
	12 Elders Executive (4)and Disability	Telecommunications		1
	Executive (8) meetings held at the	General Supply of Goods and Services		37,5
	district and minutes produced.	Travel Inland		1,4
	8 Disability councils held at the district	Fuel, Lubricants and Oils		5
	and minutes produced.	Maintenance Machinery, Equipment and		5
	Day of the Elders held at the district HQ and report produced.	Furniture		
	Day of the Disability held at the district HQ and report produced.			
	Quarterly Sensitisation meetings held at LLG HQs and report produced			
	4 Radiotalkshow Conduct at Radio Pacis Arua and report produced.			
			Vage Rec't:	
			Vage Rec't:	43,38
			estic Dev't	
		D	onor Dev't	12 20
utput: Reprentation on Wom	en's Councils		Total	43,38
No. of women councils		Allowaneas		50
supported	1 (Number of women council supported at District level)			
		Workshops and Seminars Printing, Stationery, Photocopying and Binding		2,50
		Telecommunications		2
		Travel Inland		3,5
		Fuel, Lubricants and Oils		20
		Maintenance Machinery, Equipment and Furniture		75

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

4 Women Council meetings held at District HQs and minutes produced.

8 Executive meetings of women council held at District HQs and minutes produced.

1 training held for Women leaders on leadership skills, planning and decision making.

2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced.

2 radio talkshows on role of District and Sub County Women Council held at radio Pacis and report produced.

Quarterly monitoring of LLG development programs conducted and report produced and disseminated.

Motorcycle maintained and functional

 Wage Rec't:
 0

 Non Wage Rec't:
 8,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 8,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	IICl.	Thousand
		Wage Rec't:	43,252
		Non Wage Rec't:	125,159
		Domestic Dev't	80,712
		Donor Dev't	53,203
		Total	302,326

Workplan Details

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

Location) and Activities	anu	Planned Expenditure By Item	USha	Thousand
0. Planning			USIIS I	nousana
U. I tunnung Function: Local Government Pl	Janning Corvices			
l. Higher LG Services	unning Services			
Output: Management of the Di	strict Planning Office			
Output: Management of the Di	strict Flamming Office			
Non Standard Outputs:	6 computer sets maintained and functional.	General Staff Salaries		33,205
	functional.	Allowances		500
	Staff salary paid	Telecommunications		1,000
	12 travels to Ministry to submit reports	Travel Inland		4,000
	and consult.	Fuel, Lubricants and Oils		500
	20 meetings and workshops attended regional and national and report	Maintenance Machinery, Equipment and Furniture		1,000
	produced and disseminated	Advertising and Public Relations		500
	Panair and maintainance of	Computer Supplies and IT Services		1,000
	Repair and maintainance of equipment(Solar, Funiture).	Printing, Stationery, Photocopying and Binding		1,000
	8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback	Small Office Equipment		500
	4 quarterly PFB reports prepared and submitted.			
			Wage Rec't:	33,205
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	43,205
Output: District Planning				
No of Minutes of TPC	12 (Number of minutes of TPC	Workshops and Seminars		3,000
meetings	meetings filled in the DPU)	Computer Supplies and IT Services		500
No of minutes of Council meetings with relevant	6 (Number of minutes of council meetings with relevant resolution filled in DPU.)	Printing, Stationery, Photocopying and Binding		500
resolutions No of qualified staff in the	3 (Number of qualified staff in	Fuel, Lubricants and Oils		1,000
Unit Non Standard Outputs:	Planning Unit) Planning Guideline/tool disseminated.			
Non Standard Outputs.	_			
	Review meetings held		Wage Rec't:	0
			Non Wage Rec't:	5.000
		•	Domestic Dev't	0,000
			Donor Dev't	0
			Total	5,000

Output: Statistical data collection

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	s Thousand
10 Dlannina		Con	is Thousana
10. Planning		w	4 000
Non Standard Outputs:	28 copies of district statistical Abstract produced.	•	1,000
	•	Computer Supplies and IT Services	500
	Distributed the copies DSA to 15 LLG and Directorates	Printing, Stationery, Photocopying and Binding	1,000
	5 Copies of District inventory produced and disseminated	Travel Inland Fuel, Lubricants and Oils	2,000 500
	30 HoD and LLG staff trained in data collection and management		
	Data collection exercise conducted		
	Data collection tool developed		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Demographic data colle	ection		
Non Standard Outputs:	Mass BDR registration conducted in	Allowances	19,830
Odravu(Odravu/Ariwa), Drajini(Drajini/Lodonga)		Workshops and Seminars	125,000
	Drajini(Drajini/Lodonga)	Computer Supplies and IT Services	4,000
	5 P&D Planning meetings held in 7 LLGs	Printing, Stationery, Photocopying and Binding	5,000
	3 P&D planning meeting held at	Small Office Equipment	1,000
	District level to discuss priorities in	Bank Charges and other Bank related costs	1,000
	relation to population and development	Telecommunications	2,000
	100 booklets of BDR registration forms		145,001
	Distributed to all LLGs(Apo, drajini,		
	Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi,	Fuel, Lubricants and Oils	22,000
	Kochi, Yumbe TC).	Maintenance - Vehicles Maintenance Machinery, Equipment and	2,000 1,000
	30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo,	Furniture Maintenance Other	1,000
	Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).		
	10 copies of DPAP produced, Distributed and implemented.		
	Data for decision making generated and disseminated		
	LLG staff and HoD trained on integration of population and development in Development plan.		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	324,837
		Total	328,837
Output: Development Planning		101111	340,037
output Development Humining		411	.
		Allowances	500
		Workshops and Seminars	2,000

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USI		Shs Thousand	
10. Planning					
Non Standard Outputs:	5 copies of Final DDP 2013/14 produced , Distributed and implemeted	Printing, Stationery, Photocopying and Binding		1,000	
	5 copies of Draft DDP 2014/15 produced , Distributed and implemeted	Telecommunications Travel Inland		500 3,200	
	5 Copies of Final PC Form B for FY2013/14 produced and distributed	Maintenance Machinery, Equipment and Furniture		800	
	15 Copies of BFP for FY2014/15 produced and distributed				
	5 Copies of draft PC Form B for FY2014/15 produced and distributed				
	23 copies of Internal assessment report and disseminate to all key stakeholders				
	and disseminate to an key stakeholders				
			Wage Rec't:	0	
			Non Wage Rec't:	8,000	
			Domestic Dev't	0	
			Donor Dev't	0	
Output: Management Infomrat	ion Systems		Total	8,000	
•	•			4.000	
Non Standard Outputs:	Harmonised data base operationalised in all sectors and reports generated and			1,000	
	disseminated.	Printing, Stationery, Photocopying and Binding		500	
	District Profile updated and distributed	~		500	
	Softwares installed, upgraded and	Travel Inland		1,000	
	functional	Maintenance Machinery, Equipment and Furniture		1,000	
			Wage Rec't:	0	
			Non Wage Rec't:	4,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	4,000	
Output: Operational Planning					
Non Standard Outputs:	13 LLGs(Apo, drajini, Lodonga, Kei,	Workshops and Seminars		2,000	
	Kuru, Kululu, midigo, Kerwa, Odravu Ariwa, Romogi, Kochi, Yumbe TC). supported in planning	Travel Inland		2,000	
	All Plans are intergrated and of required quality at all levels				
			Wage Rec't:	0	
			Non Wage Rec't:	4,000	
			Domestic Dev't	0	
			Donor Dev't	0	
0.4.4.14.4.4.15.1	# 00 A 1		Total	4,000	
Output: Monitoring and Evalua	ation of Sector plans				
Non Standard Outputs:	4 monitoring conducted.	Workshops and Seminars		2,000	
	4 Program evaluation meetings held	Computer Supplies and IT Services		1,000	
	4 quarterly reports prepared and submitted(LGMSDP)	Printing, Stationery, Photocopying and Binding		1,000	

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities	UShs T	Thousand
10. Planning		
	Telecommunications	1,000
	Travel Inland	26,134
	Fuel, Lubricants and Oils	2,000
	Maintenance - Vehicles	2,000
	Maintenance Machinery, Equipment and Furniture	1,000
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	36,134
	Donor Dev't	0
	Total	36,134

Workplan Details	Wor	kpl	an	De	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	33,205
		Non Wage Rec't:	40,000
		Domestic Dev't	36,134
		Donor Dev't	324,837
		Total	434,175

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh:	Thousand
1. Internal Audit			
Function: Internal Audit Service	S		
1. Higher LG Services			
Output: Management of Interna	al Audit Office		
Non Standard Outputs:	8 Departmental meetings held in audit office and minutes produced	General Staff Salaries Allowances	31,647
			1,000
	4 travels to Kampala to submit report and acknowledged		1,000
	_	Printing, Stationery, Photocopying and Binding	1,000
	8 Workshops attended at regional and national level and reports submitted	Small Office Equipment	500
	_	Travel Inland	3,200
	Computers, Motorcycle and Vehicle	Fuel, Lubricants and Oils	800
		Maintenance Machinery, Equipment and Furniture	2,000
		Maintenance Other	500
		Wage Rec't:	31,647
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	41,647
Output: Internal Audit			
No. of Internal Department	4 (Number of Internal department	Allowances	1,000
Audits	Audits)	Staff Training	1,000
Date of submitting Quaterly Internal Audit	15/07/13 (15/10/13, 15/01/14 and 15/04/14 Dates of submitting Internal Audit Reports to Council and Ministry	Printing, Stationery, Photocopying and	500
Reports	radio reports to council and ramesia.	Small Office Equipment	500
Non Standard Outputs:	22 Health Units audited report	Bank Charges and other Bank related costs	1,000
	produced and disseminated.	Telecommunications	200
	All 12 LLGs audited.	Travel Inland	8,000
	11 Sectors Audited , report produced and disseminated.	Maintenance Machinery, Equipment and Furniture	1,800
	All projects audited for value for money, report produced and disseminated.		
	All supply assessed for value for money, report produced and disseminated.		
		Wage Rec't:	0
		Non Wage Rec't:	14,000
		Domestic Dev't	0
		Donor Dev't	0

Workplan Details

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

11. Internal Audit

Total 14,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	31,647
		Non Wage Rec't:	24,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	55,647

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: APO		LCIV: ARINGA		195,633.30
Sector: Agriculture				89,763.00
LG Function: Agricultur	ral Advisory Services			89,763.00
Lower Local Services Output: LLG Advisory LCII: Kerila	Services (LLS)			89,763.00
LLG	Apo S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,763.00
Lower Local Services				
Sector: Works and T	Transport			14,834.00
LG Function: District, U	rban and Community Access H	Roads		14,834.00
Lower Local Services				
Output: Community Ac LCII: Yeta	cess Road Maintenance (LLS)			8,683.00
LLG	Bokolongo Culvert on Kisimua Mosq-Kisimua P/S Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,683.00
Output: District Roads	Maintainence (URF)			6,151.00
LCII: Acholi				
9 kms of Road link Maintained	Yumbe - Barakala Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,151.00
Lower Local Services				
Sector: Education				48,322.30
LG Function: Pre-Prima	ary and Primary Education			48,322.30
Capital Purchases Output: Other Capital LCII: Acholi				10,000.00
1 land tiltles processed	Army Primary School	District Equalisation Grant	231007 Other	10,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Acholi	ls Services UPE (LLS)			38,322.30
Primary School-2	Agonga P/S Piajo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,260.74
Primary School-1	Acholi P/S - Apinika Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,708.12
LCII: Aria			anno (current)	
Primary School-7	Kisimunga P/S Kondiba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,838.73
Primary School-4	Bilijia P/S Aliba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,655.57
LCII: Kerila			amo(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-3	Banika P/S Banika Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,953.38
Primary School-5	Eleke P/S Eleke Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,310.00
LCII: Orinji				
Primary School-8	Logoa P/S Logoa Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,685.87
LCII: Pena			, ,	
Primary School-6	Fatah P/S Fatah Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,142.81
Primary School-9	Omba P/S Omba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,767.08
Lower Local Services				2 000 00
Sector: Health				3,000.00
LG Function: Primary Lower Local Services	Healthcare			3,000.00
	care Services (HCIV-HCII-LLS)		3,000.00
Health Unit 1	Apo HCII Wada Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				20 = 1 4 00
Sector: Water and				39,714.00
	Vater Supply and Sanitation			39,714.00
Capital Purchases Output: Borehole dril LCII: Kerila	ling and rehabilitation			20,883.00
Retention	Banika 1 Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Orinji	D 1 1771		221007 04	10.000.00
1 borehole drilled LCII: Pena	Robu Village	Conditional transfer for Rural Water	231007 Other	19,000.00
Retention	Managa Village Borehole	Conditional transfer for	231007 Other	941.50
Recention	Wanaga Vinage Borenore	Rural Water	231007 Other	711.50
Output: PRDP-Boreh LCII: Kerila	ole drilling and rehabilitation			18,831.00
1 borehole drilled	Banika 2	Conditional transfer for Rural Water	231007 Other	18,831.00
Capital Purchases		I CIU A DINICA		451 450 02
LCIII: ARIWA		LCIV: ARINGA		451,450.82
Sector: Agricultur				93,731.00
LG Function: Agricult Lower Local Services	urai Aavisory Services			78,731.00
Output: LLG Advisor	y Services (LLS)			78,731.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rigbonga				
LLG	Ariwa S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,731.00
Lower Local Services LG Function: District F	Production Services			15,000.00
Capital Purchases Output: PRDP-Cattle o LCII: Rigbonga	lip construction and rehabilitat	ion		6,000.00
1 permanent crush constructed	Ocinga Village	Conditional transfers to Production and Marketing	231007 Other	6,000.00
Output: PRDP-Market LCII: Awinga	Construction			9,000.00
1 Market Stall Constructed	Okubani Village	Conditional transfers to Production and Marketing	231007 Other	9,000.00
Capital Purchases	T			247 727 00
	1 ransport Urban and Community Access I	Roads		247,737.00 247,737.00
Capital Purchases Output: Rural roads co LCII: Rigbonga	onstruction and rehabilitation			217,764.00
8 kms of road Constructed	Tokuro-Ariwa Road	Other Transfers from Central Government	231003 Roads and Bridges	217,764.00
Capital Purchases Lower Local Services Output: Community A	ccess Road Maintenance (LLS)			7,172.00
LCII: Rigbonga	ccess Road Walltellance (LLS)			7,172.00
LLG	Spot gravelling on Ariwa - Ombechi Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads LCII: Okuyu	Maintainence (URF)			22,801.00
8 kms of Road link Rehabilited	Okubani-Para Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	13,400.00
6 kms of Road link Maintained	Okubani-Para road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	9,401.00
Lower Local Services Sector: Education				27,379.32
LG Function: Pre-Prim	ary and Primary Education			27,379.32
Lower Local Services Output: Primary School LCII: Awinga	ols Services UPE (LLS)			27,379.32
Primary School-11	Awinga P/S Awinga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't	4,655.57
LCII: Ikafe			units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-14	Ombechi P/S Ombechi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,111.01
LCII: Okuyu				
Primary School-13	Okuyu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,577.50
Primary School-12	Ayago P/S Abiriganga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,459.72
LCII: Rigbonga				
Primary School-15	Tokuro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,251.18
Primary School-10	Ariwa P/S Kiranga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,324.33
Lower Local Services				
Sector: Health				12,000.00
LG Function: Primary H	ealthcare			12,000.00
Capital Purchases Output: Other Capital LCII: Rigbonga				2,000.00
Fumigation of Facilities	Ariwa HCIII	Conditional Grant to PHC - development	231007 Other	2,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			10,000.00
LCII: Okuyu	.,			,,,,,,,,,
Health Unit 3	Okuyo HCII Okuyo Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Rigbonga				
Health Unit 2	Ariwa HCIII Kiranga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
Lower Local Services				7 0 < 02 7 0
Sector: Water and E				70,603.50
LG Function: Rural Wat	er Supply and Sanitation			70,603.50
Capital Purchases Output: PRDP-Shallow LCII: Awinga	well construction			13,000.00
1 shallow constructed	Bidibidi Village	Conditional transfer for Rural Water	231007 Other	6,500.00
LCII: Rigbonga				
1 shallow constructed	Kiranga Village	Conditional transfer for Rural Water	231007 Other	6,500.00
Output: Borehole drillin LCII: Awinga	g and rehabilitation			57,603.50
1 borehole drilled	Okubani Village	Conditional transfer for Rural Water	231007 Other	18,831.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ikafe				
1 borehole drilled-1	Ombechi Village	Conditional transfer for Rural Water	231007 Other	19,000.00
Retention	Tachu Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Rigbonga				
1 borehole drilled	Ayivu Village	Conditional transfer for Rural Water	231007 Other	18,831.00
Capital Purchases		LOW ADDICA		205 500 10
LCIII: DRAJINI		LCIV: ARINGA		287,788.19
Sector: Agriculture				84,247.00
LG Function: Agricultur	al Advisory Services			84,247.00
Lower Local Services Output: LLG Advisory S LCII: Aupi	Services (LLS)			84,247.00
LLG	Drajini S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,247.00
Lower Local Services				27 (21 00
Sector: Works and T	•	D 1.		27,631.00
Lower Local Services	rban and Community Access	Koads		27,631.00
	cess Road Maintenance (LLS))		10,633.00
LLG	Imvetre Culvert on Mongoyo-Okpotani Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,633.00
Output: District Roads M LCII: Aupi	Maintainence (URF)			16,998.00
5 kms of Road link Rehabilited	Tara-Lodonga Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,000.00
8 kms of Road link Maintained	Lodonga-Adibo Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,998.00
Lower Local Services				
Sector: Education				77,366.19
	ry and Primary Education			51,271.74
Capital Purchases Output: PRDP-Classroo LCII: Olivu	m construction and rehabilita	ation		2,637.00
2 classroom construction completed	Dondi P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	2,637.00
Capital Purchases Lower Local Services Output: Primary School	s Services UPE (LLS)			48,634.74
LCII: Alivu Primary School-19	Galaba P/S Galaba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't	2,859.48
LCII: Arubako			units(current)	
LCII. AIUUaku				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-17	Dondi P/S Dondi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,032.94
LCII: Aupi				
Primary School-18	Dramba P/S Dramba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,845.01
Primary School-16	Adranga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,394.49
LCII: Olivu				
Primary School-24	Olivu P/S Matu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,845.15
Primary School-20	Mgbiliji P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,722.45
Primary School-23	Okuvuru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,953.38
LCII: Omgbokolo			,	
Primary School-25	Omgbokolo P/S Aluti Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,117.43
Primary School-27	Pajama P/S Malindri Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,294.17
LCII: Pajama			, ,	
Primary School-26	Oniku P/S Owayi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,518.69
LCII: Yaa				
Primary School-21	Mongoyo P/S Kalukalua Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,854.56
Primary School-22	Naku P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,197.00
Lower Local Services LG Function: Secondar	y Education			26,094.45
Lower Local Services Output: Secondary Cap LCII: Olivu	pitation(USE)(LLS)			26,094.45
Secondary School-10	Drajini Hill SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	26,094.45
Lower Local Services				E0 888 00
Sector: Health	Healtheare			58,775.00 58,775.00
LG Function: Primary I Capital Purchases	пешинсиге			58,775.00
-	ity ward construction and rehal	bilitation		52,775.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Maternity ward	Dramba HCII- Dramba Village	Conditional Grant to PHC - development	231001 Non- Residential Buildings	52,775.00
Capital Purchases				
Lower Local Services	o Comicos (HCIV HCII I I C	.		6 000 00
Dutput: Basic Healthcar LCII: Arubako	e Services (HCIV-HCII-LLS))		6,000.00
Health Unit 5	Mongoyo HCII Kalukalu Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Aupi				
Health Unit 4	Dramba HCII Dramba Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				
Sector: Water and E				39,769.00
LG Function: Rural Wate	er Supply and Sanitation			39,769.00
<i>Capital Purchases</i> Output: Borehole drillin LCII: Aupi	g and rehabilitation			21,307.00
Retention 2	Chinya Village	Conditional transfer for Rural Water	231007 Other	923.00
Retention	Adibo RGC VIP latrine	Conditional transfer for Rural Water	231007 Other	848.00
CII: Omgbokolo				
Retention	Oduofe Village Borehole	Conditional transfer for Rural Water	231007 Other	536.00
ـCII: Pajama				
borehole drilled	Ombadri Village	Conditional transfer for Rural Water	231007 Other	19,000.00
Output: PRDP-Borehole _CII: Olivu	drilling and rehabilitation			18,462.00
borehole drilled	Olio Village	Conditional transfer for Rural Water	231007 Other	18,462.00
Capital Purchases				
LCIII: KEI		LCIV: ARINGA		1,457,910.33
Sector: Agriculture				111,827.00
LG Function: Agriculture	al Advisory Services			111,827.00
Lower Local Services Output: LLG Advisory S LCII: Awoba	Services (LLS)			111,827.00
LLG	Kei S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,827.00
Lower Local Services				
Sector: Works and Transport				1,047,989.00
LG Function: District, Un	rban and Community Access I	Roads		1,047,989.00
-	struction and rehabilitation			408,308.00
LCII: Awoba 15 kms of road	Awoba-Tuliki-Adiba road	Other Transfers from	231003 Roads and	408,308.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Bridge CLCII: Not Specified	Construction			444,725.00
1 bridge Construction	Morta Bridge uganda/Sudan Boarder	Conditional Grant to Road Maintenance	231003 Roads and Bridges	444,725.00
Capital Purchases				
Lower Local Services	D IM : ((IIC)			0.260.00
LCII: Awoba	ccess Road Maintenance (LLS)			8,360.00
LLG	4 kms Oricaku-Driambo road rehabilitaion	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,360.00
Output: District Roads LCII: Awoba	Maintainence (URF)			186,596.00
17 kms of Road link Maintained	Kuru-Lobe Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	12,996.00
LCII: Gimere				
1 bridge repaired	Kochi Drift Bridge on Kuru- Lobe Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	150,000.00
LCII: Koka				
12 kms of Road link Maintained	Koka-Matuma Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,597.00
LCII: Toliki				
18 kms of Road link Maintained	Yumbe-Lobe Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	13,003.00
Lower Local Services				
Sector: Education				161,934.02
LG Function: Pre-Prime	ary and Primary Education			96,230.01
Capital Purchases Output: PRDP-Classroo LCII: Toliki	om construction and rehabilita	tion		30,000.00
Renovation of 2 classrooms	Tuliki P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	30,000.00
Capital Purchases Lower Local Services				
Output: Primary Schoo LCII: Awoba	lls Services UPE (LLS)			66,230.01
Primary School-29	Awoba P/S Mulemule Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,235.21
Primary School-28	Akia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,206.55
Primary School-30	Drachia P/S Drachia village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,967.71

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-37	Kubali P/S Gobu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,545.71
LCII: Gichara				
Primary School-31	Gichara P/S Gichara Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,416.73
Primary School-32	Jalata P/S Jalata Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,329.25
Primary School-34	Kechuru P/S Kechuru Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,383.29
Primary School-36	Koka P/S Koka Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,779.77
LCII: Gimere				
Primary School-40	Matuma P/S Magu village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,838.73
Primary School-41	Oria P/S Oria Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,216.10
Primary School-42	Tuliki P/S Aiya Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,956.51
Primary School-38	Lamgba P/S Lamgba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,974.13
LCII: Palaja			,	
Primary School-43	Urungu P/S Ambala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,091.91
Primary School-39	Lobe P/S Dukulia Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,669.90
Primary School-33	Kanabu P/S Kanabu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,311.64
LCII: Rodo			,	
Primary School-35	Keyi P/S Rodo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,306.86
Lower Local Services LG Function: Secondar	ry Education			65,704.01
Lower Local Services Output: Secondary Ca LCII: Gichara	pitation(USE)(LLS)			65,704.01
Secondary School-9	Loil SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,704.01
Lower Local Services Sector: Health				80,774.31
Sector. Heath				00,774.31

Capital Purchases	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Cult Chick Capital Cincilities Matuma HCIII Conditional Grant to PHC - development Conditional Grant to PHC - Non wage Condit		ealthcare			80,774.31
LCII: Gimere Funigation of Facilities Matuma HCIII Conditional Grant to PHC - development Output: OPD and other ward construction and rehabilitation LCII: Oliki Completion of 1 OPD Toliki HCII Conditional Grant to PHC - development Output: PRDP-OPD and other ward construction and rehabilitation LCII: Gichara 1 OPD completed Gichara HCII - Oraba Village Conditional Grant to PHC - development CII: Gimere 1 General ward Matuma HCIII Conditional Grant to PHC - development Completed PHC - development Capital Purchases Lower Local Services Output: RGO Basic Healthcare Services (LLS) LCII: Rodo Health Unit Kei HU- Rodo Village Conditional Grant to PHC- Non wage Other gov't units(current) LCII: Gimere Health Unit 7 Lobe HCII Noki Village Conditional Grant to PHC- Non wage Other gov't units(current) LCII: Gimere Health Unit 6 Matuma HCIII Embetre PHC- Non wage Other gov't units(current) LCII: Gimere Health Unit 6 Matuma HCIII Embetre Conditional Grant to PHC- Non wage Other gov't units(current) LCII: Gimere Health Unit 6 Matuma HCIII Embetre PHC- Non wage Other gov't units(current) LCII: Gimere Health Unit 6 Matuma HCIII Embetre Conditional Grant to PHC- Non wage Other gov't units(current) LCII: Gimere Health Unit 6 Matuma HCIII Embetre Conditional Grant to PHC- Non wage Other gov't units(current) LCII: Gimere Health Unit 6 Matuma HCIII Embetre Conditional Grant to PHC- Non wage Other gov't units(current) LCII: Gimere Health Unit 6 Matuma HCIII Embetre Conditional Grant to PHC- Non wage Other gov't units(current) LCII: Gimere Lower Local Services Sector: Water and Environment LCII: Gimere Lower Local Services Conditional trunsfer for 231007 Other Rural Water LCII: Rukoja 1 borehole drilled Kolua Village Conditional trunsfer for 231007 Other Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional trunsfer for 231007 Other Rural Water	=				2,000.00
Output: OPD and other ward construction and rehabilitation LCII: Toliki Completion of 1 OPD Toliki HCII Conditional Grant to PHC - development Residential Buildings Output: PRDP-OPD and other ward construction and rehabilitation LCII: Gichara 1 OPD completed Gichara HCII - Oraba Village Conditional Grant to PHC - development Residential Buildings LCII: Gimere 1 General ward Matuma HCIII Conditional Grant to PHC - development Residential Buildings LCII: Gimere 1 General ward Matuma HCIII Conditional Grant to PHC - development Residential Buildings Capital Purchases LCII: Rodo 11.45 Conditional Grant to PHC - development Residential Buildings LCII: Rodo 11.45 Conditional Grant to PHC - development Residential Buildings Capital Purchases LCII: Rodo 11.45 Conditional Grant to PHC - development Residential Buildings Conditional Grant to PHC - Non wage other gov't units(current) 11.45 CII: Raviya 11.46 Conditional Grant to PHC - Non wage other gov't units(current) LCII: Gimere 14.46 Health Unit 7 Lobe HCII Noki Village Conditional Grant to PHC - Non wage other gov't units(current) LCII: Gimere 14.47 Health Unit 6 Matuma HCIII Embetre Village Conditional Grant to PHC - Non wage other gov't units(current) LCII: Gimere 14.48 Capital Purchases Output: PRDP-Borehole drilling and rehabilitation LCII: Gimere 1 borehole drilled Imbetre Village Conditional transfer for 231007 Other Raviguary Water LCII: Rodo 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Raviguary Water LCII: Rodo 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Raviguary Water					2,000.00
LCII: Toliki Completion of 1 OPD Toliki HCII PHC - development PHC - development Residential Buildings Output: PRDP-OPD and other ward construction and rehabilitation LCII: Gimere 1 OPD completed Gichara HCII - Oraba Village Conditional Grant to PHC - development Residential Buildings LCII: Gimere 1 General ward Matuma HCIII Conditional Grant to PHC - development Residential Buildings LCII: Gimere 1 General ward Matuma HCIII Conditional Grant to PHC - development Residential Buildings Capital Purchases Lower Local Services Output: RGO Basic Healthcare Services (LLS) LCII: Rodo Health Unit Rei HU-Rodo Village Conditional Grant to PHC - Non wage other gov't units(current) Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Akaya Health Unit Debe HCII Noki Village Conditional Grant to PHC - Non wage other gov't units(current) LCII: Gimere Health Unit Omage Other gov't units(current) LOWER Local Services Sector: Water and Environment Log Function: Rural Water Supply and Sanitation Capital Purchases Sector: Water and Environment LG General Environment LGII: Gimere 1 borehole drilled Imbetre Village Conditional transfer for 231007 Other Rural Water LCII: Rodo 1 borehole drilled Kolua Village Conditional transfer for 231007 Other Rural Water Capital Purchases	Fumigation of Facilities	Matuma HCIII		231007 Other	2,000.00
Output: PRDP-OPD and other ward construction and rehabilitation CII: Gichara 1 OPD completed Gichara HCII - Oraba Village PHC - development Residential Buildings LCII: Gimere 1 General ward Matuma HCIII Conditional Grant to PHC - development Residential Buildings LCII: Gimere 1 General ward Matuma HCIII Conditional Grant to PHC - development Residential Buildings Completed Residential Buildings Residential Buildings Residential Buildings Completed	=	ward construction and rehabil	litation		48,650.00
LCII: Gichara 1 OPD completed Gichara HCII - Oraba Village PHC - development Residential Buildings LCII: Gimere 1 General ward Matuma HCIII Conditional Grant to PHC - development Residential Buildings Capital Purchases Lower Local Services Health Unit Kei HU- Rodo Village PHC- Non wage of the regov't units(current) LCII: Gimere Health Unit 1 Lobe HCII Noki Village PHC- Non wage of the regov't units(current) LCII: Gimere Health Unit 6 Matuma HCIII Embetre Village PHC- Non wage of the regov't units(current) Lower Local Services Sector: Water and Environment Section Water Supply and Sanitation Capital Purchases Output: PRDP-Borehole drilled Imbetre Village Conditional transfer for 231007 Other Rural Water Supply and Package Rural Water LCII: Rodo 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water Capital Purchases Conditional transfer for 231007 Other Rural Water Supply and Sanitation Capital Purchases Conditional transfer for 231007 Other Rural Water Supply Sup	Completion of 1 OPD	Toliki HCII			48,650.00
PHC - development Residential Buildings	=	l other ward construction and	rehabilitation		8,629.00
1 General ward completed PHC - development Residential Buildings Capital Purchases Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Rodo Health Unit Kei HU- Rodo Village Conditional Grant to PHC- Non wage other gov't units(current) LCII: About Health Unit 7 Lobe HCII Noki Village Conditional Grant to PHC- Non wage other gov't units(current) LCII: Gimere Health Unit 6 Matuma HCIII Embetre Village PHC- Non wage other gov't units(current) Lower Local Services Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases LCII: Rodo 1 borehole drilled Kolua Village Conditional transfer for 231007 Other Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water Capital Purchases	1 OPD completed	Gichara HCII - Oraba Village			5,235.00
completed Capital Purchases Lower Local Services Coutput: Nature Health Unit 6 Matuma HCIII Embetre Village Conditional Grant to PHC- Non wage Matuma HCIII Embetre Village Conditional Grant to PHC- Non wage Description of the gov't units (current) Conditional Grant to PHC- Non wage Other gov't units (current) Conditional Grant to PHC- Non wage Other gov't units (current) Conditional Grant to PHC- Non wage Other gov't units (current) Conditional Grant to PHC- Non wage Other gov't units (current) Conditional Grant to PHC- Non wage Other gov't units (current) Conditional Grant to PHC- Non wage Other gov't units (current) Conditional Grant to PHC- Non wage Other gov't units (current) Conditional Grant to PHC- Non wage Other gov't units (current) Conditional Grant to PHC- Non wage Other gov't units (current) Conditional Grant to PHC- Non wage Other gov't units (current) Conditional Grant to PHC- Non wage Other gov't units (current) Conditional Transfers to Other gov't units (current) Conditional Purchases Conditional transfer for 231007 Other Rural Water	LCII: Gimere				
Lower Local Services CLLS Conditional Grant to PHC- Non wage of the gov't units (current) Cutput: Basic Healthcare Services (HCIV-HCII-LLS) Conditional Grant to PHC- Non wage of the gov't units (current) Cutput: Basic Healthcare Services (HCIV-HCII-LLS) Conditional Grant to PHC- Non wage of the gov't units (current) Cutput: Basic Health Unit 7 Lobe HCII Noki Village Conditional Grant to PHC- Non wage of the gov't units (current) Cutput: Grant to PHC- Non wage of the gov't units (current) Cutput: Grant to Village Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Grant to PHC- Non wage of the gov't units (current) Conditional Grant to PHC- Non wage of the gov't units (Matuma HCIII			3,394.00
Output: NGO Basic Healthcare Services (LLS) LCII: Rodo Kei HU- Rodo Village Conditional Grant to PHC- Non wage on their gov't units (current) 263104 Transfers to other gov't units (current) 11,49 Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Akaya Lobe HCII Noki Village Conditional Grant to PHC- Non wage other gov't units (current) 263104 Transfers to other gov't units (current) 3,00 LCII: Gimere Health Unit 6 Matuma HCIII Embetre Village Conditional Grant to PHC- Non wage other gov't units (current) 263104 Transfers to other gov't units (current) 7,00 Lower Local Services Sector: Water and Environment 55,38 LG Function: Rural Water Supply and Sanitation 55,38 Capital Purchases Output: PRDP-Borehole drilling and rehabilitation LCII: Gimere 55,38 I borehole drilled Imbetre Village Conditional transfer for Rural Water 231007 Other Rural Water 18,46 LCII: Rukoja Conditional transfer for Rural Water 231007 Other Rural Water 18,46	=				
Conditional Grant to PHC- Non wage other gov't units(current) 11,45	Output: NGO Basic Hea	lthcare Services (LLS)			11,495.31
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Akaya Lobe HCII Noki Village Conditional Grant to PHC- Non wage 263104 Transfers to other gov't units(current) 3,00 other gov't units(current) LCII: Gimere Health Unit 6 Matuma HCIII Embetre Village Conditional Grant to PHC- Non wage 263104 Transfers to other gov't units(current) 7,00 other gov't units(current) Lower Local Services Sector: Water and Environment 55,38 other gov't units(current) Lowen Local Services Sector: Water and Environment 55,38 other gov't units(current) LOTH Transfers to Other Reports Conditional Purchases Output: PRDP-Borehole drilling and rehabilitation LCII: Gimere 1 borehole drilled Kolua Village Conditional transfer for Rural Water 231007 Other Rural Water 18,46 other Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for Conditional transfer for Conditional Service 231007 Other Rural Water 18,46 other Rural Water		Kei HU- Rodo Village		other gov't	11,495.31
Health Unit 7 Lobe HCII Noki Village Conditional Grant to PHC- Non wage other gov't units(current) LCII: Gimere Health Unit 6 Matuma HCIII Embetre Village Conditional Grant to PHC- Non wage other gov't units(current) Lower Local Services Sector: Water and Environment 55,38 LG Function: Rural Water Supply and Sanitation Capital Purchases Output: PRDP-Borehole drilling and rehabilitation LCII: Gimere 1 borehole drilled Imbetre Village Conditional transfer for 231007 Other Rural Water LCII: Rodo 1 borehole drilled Kolua Village Conditional transfer for 231007 Other Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water		re Services (HCIV-HCII-LLS)			10,000.00
Health Unit 6 Matuma HCIII Embetre Village Conditional Grant to PHC- Non wage other gov't units(current) Lower Local Services Sector: Water and Environment 55,38 LG Function: Rural Water Supply and Sanitation Capital Purchases Output: PRDP-Borehole drilling and rehabilitation LCII: Gimere 1 borehole drilled Imbetre Village Conditional transfer for 231007 Other Rural Water LCII: Rodo 1 borehole drilled Kolua Village Conditional transfer for 231007 Other Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water Capital Purchases	•	Lobe HCII Noki Village		other gov't	3,000.00
Village PHC- Non wage other gov't units(current) Lower Local Services Sector: Water and Environment 55,38 LG Function: Rural Water Supply and Sanitation 55,3 Capital Purchases Output: PRDP-Borehole drilling and rehabilitation LCII: Gimere 55,3 LCII: Gimere 1 borehole drilled Imbetre Village Conditional transfer for Rural Water 18,46 LCII: Rodo 1 transfer for 231007 Other Rural Water 18,46 LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water 18,46 Capital Purchases	LCII: Gimere				
Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases Output: PRDP-Borehole drilling and rehabilitation LCII: Gimere 1 borehole drilled Imbetre Village Conditional transfer for 231007 Other Rural Water LCII: Rodo 1 borehole drilled Kolua Village Conditional transfer for 231007 Other Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water Capital Purchases	Health Unit 6			other gov't	7,000.00
LG Function: Rural Water Supply and Sanitation Capital Purchases Output: PRDP-Borehole drilling and rehabilitation LCII: Gimere 1 borehole drilled Imbetre Village Conditional transfer for 231007 Other Rural Water LCII: Rodo 1 borehole drilled Kolua Village Conditional transfer for 231007 Other Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water Capital Purchases	-				
Capital Purchases Output: PRDP-Borehole drilling and rehabilitation LCII: Gimere 1 borehole drilled Imbetre Village Conditional transfer for 231007 Other Rural Water LCII: Rodo 1 borehole drilled Kolua Village Conditional transfer for 231007 Other Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water Capital Purchases					55,386.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Gimere 1 borehole drilled Imbetre Village Conditional transfer for 231007 Other Rural Water LCII: Rodo 1 borehole drilled Kolua Village Conditional transfer for 231007 Other Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water Capital Purchases		er Supply and Sanitation			55,386.00
1 borehole drilled Imbetre Village Conditional transfer for 231007 Other Rural Water LCII: Rodo 1 borehole drilled Kolua Village Conditional transfer for 231007 Other Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water Capital Purchases	Output: PRDP-Borehole	drilling and rehabilitation			55,386.00
LCII: Rodo 1 borehole drilled Kolua Village Conditional transfer for 231007 Other Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water Capital Purchases		Imbetre Village		231007 Other	18,462.00
Rural Water LCII: Rukoja 1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water Capital Purchases	LCII: Rodo				
1 borehole drilled Ajagoro village Conditional transfer for 231007 Other Rural Water Capital Purchases	1 borehole drilled	Kolua Village		231007 Other	18,462.00
Rural Water Capital Purchases	LCII: Rukoja				
	1 borehole drilled	Ajagoro village		231007 Other	18,462.00
LCIU, KEDWA					
	LCIII: KERWA		LCIV: ARINGA		207,942.52 78,731.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultur	ral Advisory Services			78,731.00
Lower Local Services Output: LLG Advisory LCII: Kerwa	Services (LLS)			78,731.00
LLG	Kerwa S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,731.00
Lower Local Services	n .			12.07.4.00
Sector: Works and T	•			12,974.00
•	rban and Community Access R	Roads		12,974.00
Lower Local Services Output: Community Ac LCII: Kerwa	cess Road Maintenance (LLS)			7,172.00
LLG	Kendra Culvert on Mijale RGC-Matu Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads LCII: Kerwa	Maintainence (URF)			5,802.00
6 kms of Road link Maintained	Mijale-Kilaji Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,802.00
Lower Local Services				
Sector: Education				34,327.52
LG Function: Pre-Prima	ary and Primary Education			34,327.52
Capital Purchases Output: Classroom cons LCII: Rodo	struction and rehabilitation			7,359.00
3 classroom completed Capital Purchases	Mijikita P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	7,359.00
Lower Local Services Output: Primary School LCII: Kopionga	ls Services UPE (LLS)			26,968.52
Primary School-46	Matu P/S Barakuto Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,454.95
LCII: Mijikita				
Primary School-45	Kerwa P/S Kerwa Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,437.48
Primary School-47	Mijikita P/S Mijikita Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,001.15
LCII: Osubira				
Primary School-49	Osibira P/S Osubira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,181.03
LCII: Rodo				
Primary School-44	Kilaji P/S Kilaji Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,614.22

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-48	Mijale P/S Mijale Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,279.70
Lower Local Services				
Sector: Health				7,200.00
LG Function: Primary	Healthcare			7,200.00
Capital Purchases Output: PRDP-Staff ho LCII: Kerwa	ouses construction and rehabilit	ation		4,200.00
Solar Installation	Kerwa HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
Capital Purchases		•		
Lower Local Services				
Output: Basic Healthca LCII: Kopionga	rre Services (HCIV-HCII-LLS)			3,000.00
Health Unit 8	Kerwa HCII Pacific Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services	F			7471000
Sector: Water and I				74,710.00
	ter Supply and Sanitation			74,710.00
Capital Purchases Output: Borehole drilli LCII: Kerwa	ng and rehabilitation			19,324.00
1 borehole drilled	Mundumiso Village	Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Wandi				
Retention	Konike Village Shallow Well	Conditional transfer for Rural Water	231007 Other	324.00
Output: PRDP-Borehol LCII: Kopionga	le drilling and rehabilitation			55,386.00
1 borehole drilled	Longolojo Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Mijikita				
1 borehole drilled	Giwaya Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Rodo				
1 borehole drilled	Morukulu Village	Conditional transfer for Rural Water	231007 Other	18,462.00
Capital Purchases				
LCIII: KOCHI		LCIV: ARINGA		640,599.78
Sector: Agriculture				89,763.00
LG Function: Agricultu	ral Advisory Services			89,763.00
Lower Local Services Output: LLG Advisory LCII: Kochi	Services (LLS)			89,763.00
LLG	Kochi S/C HQ	Conditional Grant for	263204 Transfers to	89,763.00
Lower Local Services		NAADS	other gov't units(capital)	1

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and	Transport			171,438.00
LG Function: District,	Urban and Community Access I	Roads		171,438.00
Capital Purchases Output: Rural roads co LCII: Goboro	onstruction and rehabilitation			163,323.00
6 kms of road Constructed	Aliodranyosi-Kali Road	Other Transfers from Central Government	231003 Roads and Bridges	163,323.00
Capital Purchases				
Lower Local Services Output: Community A LCII: Kochi	ccess Road Maintenance (LLS)			7,172.00
LLG	3 kms Alaba-Okuvu rehabilited	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads LCII: Okoi	s Maintainence (URF)			943.00
12 kms of Road link Rehabilited	Okoi-Abinika Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	943.00
Lower Local Services Sector: Education				127 015 20
	nary and Primary Education			137,015.28 39,328.37
Lower Local Services	iary ana 1 rimary Education			37,320.37
	ols Services UPE (LLS)			39,328.37
Primary School-53	Goboro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,743.20
LCII: Kochi				
Primary School-57	Lombe P/S Aliodranyosi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,502.71
Primary School-50	Akande P/S Akande Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,501.22
Primary School-51	Amaguru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,913.52
Primary School-54	Kochi Bridge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,282.98
LCII: Limidia				
Primary School-55	Limidia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,352.99
LCII: Okoi				
Primary School-59	Okoi P/S Anyanga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,685.87
LCII: Ombaci				

Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
East Koka P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,313.28
Manibe Is P/S Kogbo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,934.27
Lokopio P/S Koro Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,098.32
Education			97,686.92
tation(USE)(LLS)			97,686.92
Limidia SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	48,040.55
Romogi Seed SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,646.36
			196,679.00
ealthcare			196,679.00
			2,000.00
Alnour HCII	Conditional Grant to PHC - development	231007 Other	2,000.00
ses construction and rehabilita	ation		20,415.00
Kochi HCIII - Nabara Village	Conditional Grant to PHC - development	231002 Residential Buildings	1,159.00
Alnour HCII	Conditional Grant to PHC - development	231007 Other	15,056.00
Lokpe HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
ward construction and rehabil	-		84,190.00
Goboro HCII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	18,714.00
Kochi HCIII	PHC - development	231001 Non- Residential Buildings	65,476.00
other ward construction and	renabilitation		77,074.00
Ombachi HCII	Conditional Grant to	231001 Non-	77,074.00
	PHC - development	Residential Buildings	
	East Koka P/S Manibe Is P/S Kogbo Village Lokopio P/S Koro Village Education tation(USE)(LLS) Limidia SS Romogi Seed SS ealthcare Alnour HCII ses construction and rehabilitation and rehabilitatio	East Koka P/S Conditional Grant to Primary Education Manibe Is P/S Kogbo Village Conditional Grant to Primary Education Lokopio P/S Koro Village Conditional Grant to Primary Education Education Limidia SS Conditional Grant to Secondary Education Romogi Seed SS Conditional Grant to Secondary Education Conditional Grant to Secondary Education Conditional Grant to PHC - development Ses construction and rehabilitation Kochi HCIII - Nabara Village Alnour HCII Conditional Grant to PHC - development Lokpe HCII Conditional Grant to PHC - development Ward construction and rehabilitation Goboro HCII Conditional Grant to PHC - development Ward construction and rehabilitation Conditional Grant to PHC - development Ward construction and rehabilitation Conditional Grant to PHC - development Conditional Grant to PHC - development	East Koka P/S Conditional Grant to Primary Education Manibe Is P/S Kogbo Village Conditional Grant to Primary Education Lokopio P/S Koro Village Conditional Grant to Primary Education Conditional Grant to Primary Education Conditional Grant to Primary Education Education Education Education Education Education Education Education Education Conditional Grant to Secondary Education Romogi Seed SS Conditional Grant to Secondary Education Conditional Grant to Secondary Education Ealthcare Alnour HCII Conditional Grant to PHC - development East Koka P/S Conditional Grant to PHC - development Education Conditional Grant to PHC - development Ealthcare Alnour HCII Conditional Grant to PHC - development East Koka P/S Conditional Grant to PHC - development Conditional Grant

				<u> </u>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Basic Healthcar LCII: Kochi	e Services (HCIV-HCII-LLS)			13,000.00
Health Unit 9	Kochi HCIII Nagbara Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
LCII: Limidia				
Health Unit 11	Al Noor HCII Gadania Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Lokpe				
Health Unit 10	Lokpe HCII Masaka Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				47.704.70
Sector: Water and E				45,704.50
LG Function: Rural Water	er Supply and Sanitation			45,704.50
Capital Purchases Output: PRDP-Construct LCII: Kochi	ction of public latrines in RGC	s		17,380.00
1 5 stances public VIP constructed	Kochi RGC	Conditional transfer for Rural Water	231007 Other	17,380.00
Output: PRDP-Shallow V	well construction			6,500.00
1 shallow constructed	Lobanga Village	Conditional transfer for Rural Water	231007 Other	6,500.00
Output: Borehole drilling LCII: Goboro	g and rehabilitation			21,824.50
1 borehole drilled	Maru Village	Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Kochi				
Retention 2	Moricha Village Borehole	Conditional transfer for Rural Water		941.50
Retention	Akande Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Ombaci				
Retention	Kooro Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
Capital Purchases		I CHI ADDICA		0.00 450 50
LCIII: KULULU		LCIV: ARINGA		868,470.78
Sector: Agriculture				95,763.00
LG Function: Agriculture	al Advisory Services			89,763.00
Lower Local Services Output: LLG Advisory S LCII: Aliapi	Services (LLS)			89,763.00
LLG	Kululu S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,763.00
Lower Local Services LG Function: District Pro Capital Purchases	oduction Services			6,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
Output: PRDP-Cattle di LCII: Yoyo	p construction and rehabilitat	ion		6,000.00		
1 permanent crush constructed	Yoyo Village	Conditional transfers to Production and Marketing	231007 Other	6,000.00		
Capital Purchases						
Sector: Works and T	<i>ransport</i>			506,541.00		
LG Function: District, U	G Function: District, Urban and Community Access Roads					
Capital Purchases Output: Rural roads con LCII: Aliapi	struction and rehabilitation			489,970.00		
18 kms of road Constructed	Yumbe-Odravu SS Road	Other Transfers from Central Government	231003 Roads and Bridges	489,970.00		
Capital Purchases Lower Local Services Output: Community Acc LCII: Aliapi	cess Road Maintenance (LLS)			7,172.00		
LLG	Indufuru Culvert on Gila TC- Ojinga P/S	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00		
Output: District Roads I LCII: Yoyo	Maintainence (URF)			9,399.00		
9 kms of Road link Maintained	Yoyo-Komgbe Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	9,399.00		
Lower Local Services Sector: Education				210,369.78		
	ry and Primary Education			84,045.88		
Capital Purchases	m construction and rehabilita	tion		40,874.00		
2 classroom construction completed Capital Purchases	Dradranga P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	40,874.00		
Lower Local Services Output: Primary School LCII: Aliapi	s Services UPE (LLS)			43,171.88		
Primary School-60	Aliapi P/S Arimara Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,220.88		
LCII: Ewafa						
Primary School-64	Kululu P/S Kululu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,708.12		
LCII: Geya						
Primary School-119	Geya P/S Uji Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,899.19		
Primary School-62	Govule P/S Govule Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,077.58		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Komgbe				
Primary School-63	Komgbe P/S Limu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,357.91
Primary School-61	Dradranga P/S Komgbe Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,181.03
LCII: Lomonga				
Primary School-65	Lomonga P/S Kawule village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,438.97
LCII: Meroba				
Primary School-69	Aliba Is P/S Onjiri Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,279.84
LCII: Ojinga				
Primary School-67	Ojinga P/S Gila village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,892.92
LCII: Yoyo				
Primary School-68	Yoyo P/S Jomorogo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,002.79
Primary School-66	Mengo P/S Mengo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,112.65
Lower Local Services LG Function: Secondar	ry Education			126,323.90
Lower Local Services Output: Secondary Ca LCII: Geya	pitation(USE)(LLS)			126,323.90
Secondary School-6	Kings Modern College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	95,947.29
LCII: Lomonga				
Secondary School-5	Lomunga SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,376.62
Lower Local Services				
Sector: Health				14,200.00
LG Function: Primary	Healthcare			14,200.00
Capital Purchases Output: PRDP-Staff he LCII: Aliapi	ouses construction and rehabilit	ation		4,200.00
Solar Installation	Aliapi HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Aliapi	are Services (HCIV-HCII-LLS)			10,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Health Unit 13	Aliapi HCII Anjemara Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Yoyo				
Health Unit 12	Yoyo HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
Lower Local Services	E			41.507.00
Sector: Water and				41,597.00
	ater Supply and Sanitation			41,597.00
Capital Purchases Output: Borehole drill: LCII: Komgbe	ing and rehabilitation			38,772.50
1 borehole drilled	Dradranga Village	Conditional transfer for Rural Water	231007 Other	19,000.00
Retention	Luzira Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Ojinga				
1 borehole drilled	Gila west Village	Conditional transfer for Rural Water	231007 Other	18,831.00
Output: PRDP-Boreho LCII: Aliapi	le drilling and rehabilitation			2,824.50
Retention	Kechuru Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Ewafa				
Retention	Kamuka Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Geya				
Retention	Kulawiri Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
Capital Purchases		I CIV. A DINICA		(05 052 04
LCIII: KURU		LCIV: ARINGA		605,853.84
Sector: Agriculture				89,763.00
LG Function: Agriculti	ural Advisory Services			89,763.00
Lower Local Services Output: LLG Advisory LCII: Omba	y Services (LLS)			89,763.00
LLG	Kuru S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,763.00
Lower Local Services				
Sector: Works and	Transport			12,718.00
LG Function: District,	Urban and Community Access I	Roads		12,718.00
Lower Local Services				
Output: Community A LCII: Rendra	ccess Road Maintenance (LLS)			12,718.00
LLG	3 kms GobiriKochi-Illekile road rehabilitaion	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,718.00
Lower Local Services				
Sector: Education				177,836.67

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ry and Primary Education			96,609.33
Capital Purchases Output: Classroom cons	truction and rehabilitation			30,000.00
LCII: Rogale				
1 classroom with office	Inia P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	30,000.00
Output: Latrine constru LCII: Rogale	ction and rehabilitation			18,000.00
1 5stance VIP constructed	Kuru Is P/S	LGMSD (Former LGDP)	231007 Other	18,000.00
Output: PRDP-Latrine LCII: Rogale	construction and rehabilitation	on		13,500.00
1 5stance VIP constructed	Inia Primary School	Conditional Grant to SFG	231007 Other	13,500.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Alinga	ls Services UPE (LLS)			35,109.33
Primary School-70	Alinga P/S Alinga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,453.45
LCII: Emvenga				
Primary School-77	Langi P/S Langi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,077.58
Primary School-73	Imvenga P/S Imvenga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,053.69
LCII: Gojuru			,	
Primary School-76	Kuru Is P/S Kuru Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,233.43
Primary School-72	Gojuru P/S Jabala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,220.88
LCII: Omba			umis(current)	
Primary School-75	Kuru P/S Omba village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,762.30
LCII: Rendra				
Primary School-71	Aringa Is P/S Miri Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,719.31
LCII: Rogale			umis(current)	
Primary School-74	Inia P/S Inia Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,588.70
Lower Local Services LG Function: Secondary	Education			81,227.34
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			81,227.34

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Omba				
Secondary School-7	Kuru SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	81,227.34
Lower Local Services				205 504 65
Sector: Health				305,594.67
LG Function: Primary H	lealthcare			305,594.67
Capital Purchases Output: Other Capital LCII: Omba				49,696.00
6 acreas of land Acquired for Yumbe hospital	Yumbe hospital	LGMSD (Former LGDP)	311101 Land	19,986.00
5 stance VIP completed	Yumbe Hospital	LGMSD (Former LGDP)	231007 Other	13,000.00
Fencing of the Hospital	Yumbe Hospital	District Equalisation Grant	231007 Other	16,710.00
Output: PRDP-Staff hou LCII: Omba	ses construction and rehabilit	ation		80,414.00
5 stances VIP constructed	Yumbe Hospital	Conditional Grant to PHC - development	231007 Other	17,930.00
solar installation	Yumbe Hospital	Conditional Grant to PHC - development	231007 Other	16,993.00
Reconstruction of staff house	Yumbe hospital	Conditional Grant to PHC - development	231002 Residential Buildings	45,491.00
Output: OPD and other LCII: Omba	ward construction and rehabil	litation		9,122.00
2 stance VIP constructed	Yumbe Hospital	Conditional Grant to PHC - development	231001 Non- Residential Buildings	9,122.00
Capital Purchases Lower Local Services Output: District Hospita LCII: Omba	al Services (LLS.)			137,576.67
District Hospital	Yumbe Hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	137,576.67
Output: Basic Healthcar LCII: Omba	re Services (HCIV-HCII-LLS)		units(current)	28,786.00
Heath Sub District	HSD - Yumbe Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	28,786.00
Lower Local Services				
Sector: Water and E				19,941.50
LG Function: Rural Wat	er Supply and Sanitation			19,941.50
Capital Purchases Output: Borehole drillin LCII: Libua	g and rehabilitation			19,000.00
1 borehole drilled	Libua Village	Conditional transfer for Rural Water	231007 Other	19,000.00
Output: PRDP-Borehole	e drilling and rehabilitation	ivatai watei		941.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention	Dodoronga Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
Capital Purchases LCIII: LODONGA		LCIV: ARINGA		313,155.13
Sector: Agriculture		LCIV. IIIIIVOII		84,247.00
LG Function: Agricultur	al Advisory Services			84,247.00
Lower Local Services Output: LLG Advisory S LCII: Nyori	•			84,247.00
LLG	Lodonga S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,247.00
Lower Local Services				
Sector: Works and T	-			22,576.00
	rban and Community Access R	Coads		22,576.00
Lower Local Services Output: Community Acc LCII: Nyori	cess Road Maintenance (LLS)			7,172.00
LLG	Okpo culvert on Nyori- Rembeta P/S Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads I LCII: Yiba	Maintainence (URF)		ums(current)	15,404.00
15 kms of Road link Maintained	Tara-Lodonga Roard	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	15,404.00
Lower Local Services				
Sector: Education				138,264.82
	ry and Primary Education			138,264.82
Capital Purchases Output: PRDP-Classroo LCII: Nyori	m construction and rehabilita	tion		101,452.00
2 classroom construction completed LCII: Yumele	Nyori P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	50,726.00
Renovation of 4 Classroom block Capital Purchases	Lodonga Black P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	50,726.00
Lower Local Services Output: Primary School LCII: Mijale	s Services UPE (LLS)			36,812.82
Primary School-79	Lodonga Black P/S Black Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,615.72
LCII: Nyori			7	
Primary School-78	Kenyanga P/S Kenyanga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,681.10
Primary School-83	Nyori P/S Dacha Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,962.93

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Orogbo				
Primary School-84	Paduru P/S Paduru Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,063.25
LCII: Rembeta				
Primary School-85	Rembeta P/S Rembeta Mosque Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,475.69
LCII: Yiba				
Primary School-86	Yiba Parents P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,263.87
Primary School-81	Lodonga Girls P/S Mengo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,021.89
Primary School-80	Lodonga Demo P/S Mengo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,717.67
LCII: Yumele				
Primary School-82	Lomorojo P/S Yumele	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,010.70
Lower Local Services				
Sector: Health				11,495.31
LG Function: Primary	Healthcare			11,495.31
Lower Local Services Output: NGO Basic He LCII: Yiba	ealthcare Services (LLS)			11,495.31
Health Unit	Lodonga HU-Yenganji village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,495.31
Lower Local Services				
Sector: Water and				56,572.00
	ater Supply and Sanitation			56,572.00
Capital Purchases Output: Borehole drill LCII: Mijale	ing and rehabilitation			56,572.00
1 borehole drilled-2	Lodonga Black Village	Conditional transfer for Rural Water	231007 Other	18,462.00
1 borehole drilled	Loi Village	Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Nyori				
Retention	Aringa Chaku Village Shallow well	Conditional transfer for Rural Water	231007 Other	324.00
LCII: Yiba				
Retention	Omugo Village Shallow well	Conditional transfer for Rural Water	231007 Other	324.00
LCII: Yumele				
1 borehole drilled	Lomorojo East Village	Conditional transfer for Rural Water	231007 Other	18,462.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: MIDIGO		LCIV: ARINGA		346,824.93
-		LCIV. AKIIVOA		
Sector: Agriculture				73,217.00
LG Function: Agricultu Lower Local Services	irai Aavisory Services			73,217.00
Output: LLG Advisory LCII: Mocha	Services (LLS)			73,217.00
LLG	Midigo S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	73,217.00
Lower Local Services	_			
Sector: Works and	-	_		13,403.00
	Urban and Community Access R	Roads		13,403.00
Lower Local Services Output: Community Ac LCII: Mocha	ccess Road Maintenance (LLS)			13,403.00
LLG	Orerenga culvert on Oluga - Wangilo road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,403.00
Lower Local Services				
Sector: Education				165,039.93
LG Function: Pre-Prim	ary and Primary Education			55,175.61
Capital Purchases Output: PRDP-Classro LCII: Medenga	oom construction and rehabilita	tion		20,792.00
2 classroom construction completed	St Kizito Wangilo P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	20,792.00
Output: PRDP-Latrine LCII: Migo	construction and rehabilitation	1		2,000.00
1 5stance VIP constructed	Midigo P/S	Conditional Grant to SFG	231007 Other	2,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schoo LCII: Kopoa				32,383.61
Primary School-88	Aligo P/S Aligo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,356.27
LCII: Medenga				
Primary School-89	Binagoro P/S Wapa Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,201.77
LCII: Migo				
Primary School-90	Hilalitopio P/S Guba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,450.17
Primary School-87	Achilaka P/S Pamule Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,052.05
LCII: Mocha				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-91	Midigo P/S Meta Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,907.11
LCII: Mulumbe				
Primary School-93	Ombetiku P/S Loina Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,717.67
Primary School-92	Mulumbe P/S Gojuru Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,698.56
Lower Local Services				
LG Function: Secondary	Education			109,864.33
Lower Local Services Output: Secondary Cap LCII: Migo	itation(USE)(LLS)			109,864.33
Secondary School-13	Midigo SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	109,864.33
Lower Local Services				22 417 00
Sector: Health	T 1.1			32,417.00
LG Function: Primary E	32,417.00			
Capital Purchases Output: PRDP-Staff hor LCII: Mocha	uses construction and rehabilit	ation		10,657.00
Solar Installation	Mocha HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
LCII: Mulumbe Completion of staff house (Semi detached)	Mocha HCII-Koka Village	Conditional Grant to PHC - development	231002 Residential Buildings	6,457.00
	d other ward construction and		Buildings	3,760.00
1 OPD completed	Mocha HCII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	3,760.00
Capital Purchases Lower Local Services Output: Basic Healthcan LCII: Migo	re Services (HCIV-HCII-LLS)			18,000.00
Health Unit 14	Midigo HCIV Logole Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,000.00
LCII: Mulumbe				
Health Unit 15	Mocha HCII Koka Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				
Sector: Water and E				62,748.00
	ter Supply and Sanitation			62,748.00
Capital Purchases Output: PRDP-Shallow LCII: Medenga	well construction			6,500.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 shallow constructed	Kilanga Village	Conditional transfer for Rural Water	231007 Other	6,500.00
Output: Borehole drilling	g and rehabilitation			56,248.00
1 borehole drilled	Guba Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Mocha				
Retention	Moudu Village Shallow well	Conditional transfer for Rural Water	231007 Other	324.00
LCII: Mulumbe				
1 borehole drilled-2	Nandre Village	Conditional transfer for Rural Water	231007 Other	19,000.00
1 borehole drilled	Gumbiri Village	Conditional transfer for Rural Water	231007 Other	18,462.00
Capital Purchases				
LCIII: ODRAVU		LCIV: ARINGA		464,838.32
Sector: Agriculture				135,343.00
LG Function: Agriculture	al Advisory Services			117,343.00
Lower Local Services Output: LLG Advisory S LCII: Wolo	Services (LLS)			117,343.00
LLG	Odravu S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	117,343.00
Lower Local Services LG Function: District Pro	oduction Services			18,000.00
Capital Purchases Output: PRDP-Cattle dip LCII: Moli	p construction and rehabilitati	ion		18,000.00
1dip renovated at Zinzo Village	Dacha Zinzo Village	Conditional transfers to Production and Marketing	231007 Other	18,000.00
Capital Purchases				
Sector: Works and T	ransport			48,989.00
LG Function: District, Un	ban and Community Access R	coads		48,989.00
Lower Local Services Output: Community Acc LCII: Oluba	ess Road Maintenance (LLS)			12,395.00
LLG	6 kms Kulikulinga-Loli road rehabilitaion	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,395.00
Output: District Roads M LCII: Nyoko	Maintainence (URF)		units(current)	36,594.00
10 kms of Road link Maintained	Kulikulinga-Kuru Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	24,405.00
LCII: Wolo				
12 kms of Road link Maintained	Odravu-Lodonga Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	12,189.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				177,053.32
LG Function: Pre-Primar	ry and Primary Education			99,840.52
Capital Purchases Output: Classroom const LCII: Abara	ruction and rehabilitation			32,504.00
Renovation of 2 Classrooms LCII: Ludara	Kado P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	7,504.00
2 classrooms renovated	Abiriamajo P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	25,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Abara	s Services UPE (LLS)			67,336.52
Primary School-96	Kado P/S Kado Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,539.43
LCII: Bangotuti				
Primary School-94	Abiriamajo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,474.05
LCII: Lui			,	
Primary School-109	Wetikoro P/S Wetikoro Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,068.02
Primary School-107	Pakayo P/S Pakayo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,663.49
Primary School-101	Lodenga P/S Lodenga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,810.07
Primary School-105	Odravu P/S Ululuwine	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,190.58
LCII: Moli				
Primary School-102	Moli P/S Moli Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,518.69
Primary School-95	Alaba Is P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,912.03
Primary School-108	Rimbe P/S Idace Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.04
LCII: Nyoko				
Primary School-103	Nyoko kobo P/S Kobo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,072.80
Primary School-104	Nyoko P/S Nyoko Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,490.15
LCII: Oluba			, ,	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-97	Kulikulinga P/S Kulikulinga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,341.80
Primary School-106	Oluba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,714.54
Primary School-99	Kumia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,088.77
LCII: Wolo				
Primary School-110	Wolo P/S Nyoko Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,365.83
Primary School-98	Kulinga P/S Kulinga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,313.28
Primary School-100	Kumuna P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,368.96
Lower Local Services LG Function: Secondar	y Education			77,212.81
Lower Local Services Output: Secondary Cap LCII: Lui	oitation(USE)(LLS)			77,212.81
Secondary School-8	Odravu SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	77,212.81
Lower Local Services				02.550.00
Sector: Health	п. и.			82,570.00
LG Function: Primary I Capital Purchases	1eauncare			82,570.00
=	uses construction and rehabilit	ation		4,200.00
Solar Installation	Ambelechu HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
Output: PRDP-OPD an LCII: Moli	d other ward construction and	rehabilitation		65,370.00
1 OPD Completed	Moli HCII	Conditional Grant to	231001 Non- Residential Buildings	65,370.00
		PHC - development	Residential Dulidings	
Capital Purchases		PHC - development	Residential Buildings	
Lower Local Services Output: Basic Healthca	re Services (HCIV-HCII-LLS)		Residential Buildings	13,000.00
Lower Local Services	re Services (HCIV-HCII-LLS) Abiriamajo HCII Musoga Village		263104 Transfers to other gov't units(current)	13,000.00 3,000.00
Lower Local Services Output: Basic Healthca LCII: Bangotuti	Abiriamajo HCII Musoga	Conditional Grant to	263104 Transfers to other gov't	
Lower Local Services Output: Basic Healthca LCII: Bangotuti Health Unit 16	Abiriamajo HCII Musoga	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Health Unit 18	Kulikulinga HCIII Kulikulinga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
Lower Local Services				
Sector: Water and E	Environment			20,883.00
LG Function: Rural Wa	ter Supply and Sanitation			20,883.00
Capital Purchases Output: Borehole drillin LCII: Ludara	ng and rehabilitation			20,883.00
1 borehole drilled	Nigonga Village	Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Mogoju				
Retention	Mogoju Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Wolo				
Retention	Okukunga Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
Capital Purchases		I CILL A DINICA		20 C T 41 02
LCIII: ROMOGI		LCIV: ARINGA		286,741.02
Sector: Agriculture				90,247.00
LG Function: Agricultu	ral Advisory Services			84,247.00
Lower Local Services Output: LLG Advisory LCII: Onoko	Services (LLS)			84,247.00
LLG	Romogi S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,247.00
Lower Local Services LG Function: District P	roduction Services			6,000.00
Capital Purchases Output: PRDP-Cattle d LCII: Locomgbo	ip construction and rehabilitat	ion		6,000.00
1 permanent crush constructed	Locomgbo Village	Conditional transfers to Production and Marketing	231007 Other	6,000.00
Capital Purchases				
Sector: Works and T	•			113,564.00
	Irban and Community Access I	Roads		113,564.00
Capital Purchases Output: Bridge Constru LCII: Bidibidi	action			77,586.00
1 Bridge Constructed	Kulupi River Bridge on Bidibidi -Iyete Road	LGMSD (Former LGDP)	231003 Roads and Bridges	77,586.00
Capital Purchases	-		-	
Lower Local Services				
Output: Community Ac LCII: Onoko	ccess Road Maintenance (LLS)			12,717.00
LLG	Kejebere Culvert on Barakala-Koka road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,717.00
Output: District Roads	Maintainence (URF)		carrent)	23,261.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LCII: Bidibidi					
12 kms of Road link Maintained	Bidibidi-Locomgbo Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	7,565.00	
LCII: Locomgbo	W . W . D . I	D 1 D 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2/22/12 G 11/1 1	15 (0) 00	
10 kms of Road link Maintained	Kiri-Kurunga Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	15,696.00	
Lower Local Services				2 (0 10 02	
Sector: Education	10 t 71 d			36,948.02	
	ry and Primary Education			36,948.02	
Capital Purchases Output: PRDP-Classroo LCII: Iyete	om construction and rehabilitat	tion		5,899.00	
2 classroom construction completed	Iyete P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	5,899.00	
Capital Purchases Lower Local Services Output: Primary School LCII: Baringa	s Services UPE (LLS)			31,049.02	
Primary School-111	Barakala P/S Luzira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,360.90	
Primary School-112	East Alipi P/S Alipi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,896.06	
LCII: Bidibidi			,		
Primary School-117	Obero West P/S Obero Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,638.11	
Primary School-116	Obero P/S Bidibidi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,408.82	
LCII: Iyete					
Primary School-113	Iyete P/S Iyete village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,747.97	
LCII: Locomgbo					
Primary School-115	Locomgbo P/S Kikpe Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,131.76	
Primary School-114	Legu P/S Gboro Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,816.49	
LCII: Swinga			umts(current)		
Primary School-118	Swinga P/S Swinga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,048.91	
Lower Local Services				A# 000 00	
Sector: Health				25,099.00 25,099.00	
LG Function: Primary H	CG Function: Primary Healthcare				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				40.000.00
Output: PRDP-OPD and LCII: Locomgbo	d other ward construction and	rehabilitation		19,099.00
1 General ward completed	Locomgbo HCII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	19,099.00
Capital Purchases				
Lower Local Services	re Services (HCIV-HCII-LLS)			6,000.00
LCII: Locomgbo	re services (HCIV-HCII-LLS)			0,000.00
Health Unit 20	Locomgbo HCII Kiri Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Onoko				
Health Unit 19	Barakala HCII Luzira Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services	7 • ,			20.002.00
Sector: Water and E	Invironment ter Supply and Sanitation			20,883.00 20,883.00
Capital Purchases	иег зирріу ина запишион			20,003.00
Output: Borehole drillin LCII: Baringa	ng and rehabilitation			20,883.00
1 borehole drilled	Gburule Village	Conditional transfer for Rural Water	231007 Other	19,000.00
Retention	Leinga Central Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Iyete				
Retention	Geluru Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
Capital Purchases	<u> </u>	LOW ADDICA		1 010 057 47
LCIII: YUMBE TO	<i>;</i>	LCIV: ARINGA		1,910,956.46
Sector: Agriculture	mal Advisorus Comeioos			91,731.00
LG Function: Agricultur Lower Local Services	rai Aavisory Services			78,731.00
Output: LLG Advisory LCII: Lukutua	Services (LLS)			78,731.00
LLG	Yumbe TC HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,731.00
Lower Local Services LG Function: District Pr	roduction Services			13,000.00
Capital Purchases Output: Specialised Mac LCII: Charanga	chinery and Equipment			6,000.00
1 grinding machine procured	West Yumbe Cell	Production and	231005 Machinery and Equipment	6,000.00
Output: PRDP-Market LCII: Charanga	Construction	Marketing		7,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 Produce Store Constructed	Machangana Cell	Conditional transfers to Production and Marketing	231007 Other	7,000.00
Capital Purchases				
Sector: Works and T	-			374,907.58
	rban and Community Access F	Roads		374,907.58
Capital Purchases Output: Specialised Mac LCII: Arunga	chinery and Equipment			94,000.00
Road Equipment maintained and functional	Yumbe HQ Roads Department	Other Transfers from Central Government	231005 Machinery and Equipment	94,000.00
Output: Rural roads con LCII: Arunga	struction and rehabilitation			67,335.00
Supervision of road works	Yumbe DHQ	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	67,335.00
Output: PRDP-Bridge C LCII: Arunga	Construction			27,440.00
Supervision of projects	Yumbe District HQ- bridge projects	Roads Rehabilitation Grant	281504 Monitoring, Supervision and Appraisal of Capital Works	27,440.00
Capital Purchases Lower Local Services Output: Urban unpaved LCII: Bilewu	roads Maintenance (LLS)			158,981.00
Urban LG	Yumbe TC HQ	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	158,981.00
Output: District Roads M LCII: Arunga	Maintainence (URF)			27,151.58
Assorted protective gears procured	Yumbe DHQ	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	15,000.00
Supervision	Yumbe DHQ	Unspent balances – Other Government Transfers	263312 Conditional transfers to Road Maintenance	12,151.58
Lower Local Services Sector: Education				629,457.88
	ry and Primary Education			240,985.12
Capital Purchases	i y ana 1 i mui y Euutuwu			240,703.12
Output: Vehicles & Othe LCII: Arunga	er Transport Equipment			15,000.00
1 motorcycle procured for inspection	Yumbe District HQ	LGMSD (Former LGDP)	231005 Machinery and Equipment	15,000.00
				17,000.00
Output: Other Capital LCII: Arunga				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Office furniture	Yumbe District HQ	LGMSD (Former LGDP)	231007 Other	7,000.00
Output: Classroom const	truction and rehabilitation	,		104,294.00
2 classrooms renovated	Odropi P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	25,000.00
LCII: Arunga				
Retention Rolled over for various completed projects	Yumbe District HQ	Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
1 resource centre completed	Yumbe District HQ-	Conditional Grant to SFG	231001 Non- Residential Buildings	46,160.00
Monitoring	Different projects in the District	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	21,134.00
Output: PRDP-Classroo LCII: Arunga	m construction and rehabilitat	tion		55,137.43
4 classrooms completed	Col Ezaruku Technical Institute	Conditional Grant to SFG	231001 Non- Residential Buildings	55,137.43
Output: PRDP-Provision LCII: Arunga	n of furniture to primary schoo	ols		25,610.00
254 three seater desks purchased	Yumbe District HQ	Conditional Grant to SFG	231006 Furniture and Fixtures	25,610.00
Capital Purchases				
Lower Local Services	a · · · · · · · · · · · · · · · · · · ·			22.042.60
Output: Primary School LCII: Ariguyi				23,943.69
Primary School-121	Odropi P/S Odropi Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,335.53
Primary School-122	Takwa P/S West Yumbe Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,085.34
Primary School-123	Yumbe P/S west Yumbe Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,725.59
LCII: Lukutua				
Primary School-120	Lukutua P/S Arobua Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,797.24
Lower Local Services LG Function: Secondary	Education			388,472.77
Lower Local Services Output: Secondary Capi LCII: Arunga	itation(USE)(LLS)			388,472.77
Secondary School-4	Yumbe Town View College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	82,030.25
Secondary School-3	Yumbe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	87,784.41

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Charanga				
Secondary School-2	Green Valley College Yumbe West Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,616.38
Secondary School-1	Aringa SS Yumbe West Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	122,041.74
Lower Local Services				
Sector: Health				65,145.00
LG Function: Primary H	ealthcare			65,145.00
Capital Purchases Output: Other Capital LCII: Arunga				31,195.00
8 gas cylinders procured	Yumbe District HQ	Conditional Grant to PHC - development	231007 Other	3,200.00
20 staff supported for training in various institutions LCII: Charanga	Yumbe District HQ-Health Department	Conditional Grant to PHC - development	321504 Other Advances	20,000.00
1 master plan developed	Yumbe HCIII	LGMSD (Former LGDP)	231007 Other	7,995.00
Output: PRDP-OPD and LCII: Arunga	other ward construction and	*		26,950.00
Project supervision and management	Yumbe District HQ-Health Department	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	26,950.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcar LCII: Charanga	e Services (HCIV-HCII-LLS)			7,000.00
Health Unit 21	Yumbe HCIII West Yumbe Cell	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
Lower Local Services				17 270 00
Sector: Water and En				16,378.00
LG Function: Rural Wate Capital Purchases	er Supply ana Santtation			12,378.00
_	ixtures (Non Service Delivery)		4,800.00
2 sets of office furniture procured	Yumbe District HQ	Conditional transfer for Rural Water	231006 Furniture and Fixtures	3,000.00
2 lockable cabinets procured	Yumbe District HQ	Conditional transfer for Rural Water	231006 Furniture and Fixtures	1,800.00
Output: Other Capital LCII: Arunga				5,000.00
100*100 meters of land purchased	Yumbe DHQ	Conditional transfer for Rural Water	311101 Land	5,000.00
Output: Borehole drilling LCII: Arunga	g and rehabilitation			2,578.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention	All boreholes rehabilited in 2012/13	Conditional transfer for Rural Water	231007 Other	2,578.00
Capital Purchases LG Function: Natural Re	esources Management			4,000.00
Capital Purchases Output: Furniture and H LCII: Arunga	Fixtures (Non Service Delivery)		4,000.00
2 File Cabinate procured	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
2 Sets of Office Desk and chairs procured Capital Purchases	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
Sector: Public Sector	r Management			693,347.00
LG Function: District an	•			663,347.00
Capital Purchases Output: PRDP-Building LCII: Arunga				151,244.00
Pigeon hall constructed	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,500.00
Administration block renovated and fenced	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	122,744.00
1 Storage facility constructed	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	27,000.00
Output: PRDP-Vehicles LCII: Arunga	& Other Transport Equipmen	ıt		140,000.00
4 motor cycles purchased	Yumbe District HQ	LGMSD (Former LGDP)	231004 Transport Equipment	42,000.00
1 motorvehicle purchased	Yumbe District HQ	LGMSD (Former LGDP)	231004 Transport Equipment	98,000.00
Output: PRDP-Office an LCII: Arunga	nd IT Equipment (including So	ftware)		12,000.00
5 computers and associeries procured	Yumbe District HQ- CAOs office, LCV office, HRM and Salary Section	LGMSD (Former LGDP)	231005 Machinery and Equipment	12,000.00
Output: Furniture and H LCII: Arunga	Fixtures (Non Service Delivery)		20,000.00
1Photocopier procured	Yumbe District HQ- Procurement Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,300.00
24 conference chairs procured	Yumbe District HQ- Administration(12)/Council(1 2)	LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,200.00
5 sets of office furniture procured	Yumbe District HQ-Council	LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,500.00
Output: Other Capital LCII: Arunga				340,103.00
Community Driven projects	Yumbe District HQ - DLSP	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	88,736.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community Driven projects (NUSAF-II)	Yumbe district HQ-NUSAF cordination	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	251,367.00
Capital Purchases				
LG Function: Local State	utory Bodies			30,000.00
Capital Purchases				
Output: Vehicles & Otho LCII: Arunga	er Transport Equipment			30,000.00
3 motorcycles procured	Yumbe District HQ- Committee Chairperson Offices	District Equalisation Grant	231004 Transport Equipment	30,000.00
Capital Purchases				
Sector: Accountabili	ity			39,990.00
LG Function: Financial	Management and Accountabil	ity(LG)		39,990.00
Capital Purchases				
Output: Vehicles & Otho LCII: Arunga	er Transport Equipment			24,990.00
Procurement of MotorCycle Yamaha XL 125cc	Finance Dept Yumbe District HQ	District Equalisation Grant	231004 Transport Equipment	24,990.00
Output: Office and IT E LCII: Arunga	quipment (including Software	9)		15,000.00
Upgrading of Computer soft ware	Yumbe District HQ-Finance Depatment	District Equalisation Grant	231005 Machinery and Equipment	6,700.00
1 Digital camera procured	Yumbe District HQ -Audit Department	District Equalisation Grant	231005 Machinery and Equipment	800.00
3 laptop procured	Yumbe District HQ-Audit and Finance Department	District Equalisation Grant	231005 Machinery and Equipment	7,500.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: APO		LCIV: ARINGA		195,633.30
Sector: Agriculture				89,763.00
LG Function: Agricultur	ral Advisory Services			89,763.00
Lower Local Services Output: LLG Advisory LCII: Kerila	Services (LLS)			89,763.00
LLG	Apo S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,763.00
Lower Local Services	_			
Sector: Works and T	-			14,834.00
	rban and Community Access I	Roads		14,834.00
Lower Local Services Output: Community Ac LCII: Yeta	cess Road Maintenance (LLS)			8,683.00
LLG	Bokolongo Culvert on Kisimua Mosq-Kisimua P/S Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,683.00
Output: District Roads I LCII: Acholi			ums(current)	6,151.00
9 kms of Road link Maintained	Yumbe - Barakala Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,151.00
Lower Local Services Sector: Education				48,322.30
LG Function: Pre-Prima	ary and Primary Education			48,322.30
Capital Purchases Output: Other Capital LCII: Acholi				10,000.00
1 land tiltles processed	Army Primary School	District Equalisation Grant	231007 Other	10,000.00
Capital Purchases Lower Local Services Output: Primary School	ls Services UPE (LLS)			38,322.30
LCII: Acholi				
Primary School-2	Agonga P/S Piajo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,260.74
Primary School-1	Acholi P/S - Apinika Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,708.12
LCII: Aria				
Primary School-7	Kisimunga P/S Kondiba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,838.73
Primary School-4	Bilijia P/S Aliba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,655.57
LCII: Kerila			, ,	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-3	Banika P/S Banika Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,953.38
Primary School-5	Eleke P/S Eleke Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,310.00
LCII: Orinji				
Primary School-8	Logoa P/S Logoa Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,685.87
LCII: Pena			, ,	
Primary School-6	Fatah P/S Fatah Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,142.81
Primary School-9	Omba P/S Omba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,767.08
Lower Local Services				2 000 00
Sector: Health				3,000.00
LG Function: Primary Lower Local Services	Healthcare			3,000.00
	care Services (HCIV-HCII-LLS)		3,000.00
Health Unit 1	Apo HCII Wada Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				20 = 1 4 00
Sector: Water and				39,714.00
	Vater Supply and Sanitation			39,714.00
Capital Purchases Output: Borehole dril LCII: Kerila	ling and rehabilitation			20,883.00
Retention	Banika 1 Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Orinji	D 1 1771		221007 04	10.000.00
1 borehole drilled LCII: Pena	Robu Village	Conditional transfer for Rural Water	231007 Other	19,000.00
Retention	Managa Village Borehole	Conditional transfer for	231007 Other	941.50
Recention	Wanaga Vinage Borenore	Rural Water	231007 Other	711.50
Output: PRDP-Boreh LCII: Kerila	ole drilling and rehabilitation			18,831.00
1 borehole drilled	Banika 2	Conditional transfer for Rural Water	231007 Other	18,831.00
Capital Purchases		I CIU A DINICA		451 450 02
LCIII: ARIWA		LCIV: ARINGA		451,450.82
Sector: Agricultur				93,731.00
LG Function: Agricult Lower Local Services	urai Aavisory Services			78,731.00
Output: LLG Advisor	y Services (LLS)			78,731.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rigbonga				
LLG	Ariwa S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,731.00
Lower Local Services LG Function: District Page 1988	roduction Services			15,000.00
Capital Purchases Output: PRDP-Cattle d LCII: Rigbonga	lip construction and rehabilitat	ion		6,000.00
1 permanent crush constructed	Ocinga Village	Conditional transfers to Production and Marketing	231007 Other	6,000.00
Output: PRDP-Market LCII: Awinga	Construction			9,000.00
1 Market Stall Constructed	Okubani Village	Conditional transfers to Production and Marketing	231007 Other	9,000.00
Capital Purchases	7			2 45 525 04
Sector: Works and	Iransport Urban and Community Access I) <i>1</i> .		247,737.00
Capital Purchases	Irban ana Communuy Access F	toaas		247,737.00
-	nstruction and rehabilitation			217,764.00
8 kms of road Constructed	Tokuro-Ariwa Road	Other Transfers from Central Government	231003 Roads and Bridges	217,764.00
Capital Purchases Lower Local Services				
Output: Community Ac LCII: Rigbonga	ccess Road Maintenance (LLS)			7,172.00
LLG	Spot gravelling on Ariwa - Ombechi Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads LCII: Okuyu	Maintainence (URF)			22,801.00
8 kms of Road link Rehabilited	Okubani-Para Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	13,400.00
6 kms of Road link Maintained	Okubani-Para road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	9,401.00
Lower Local Services Sector: Education				27,379.32
LG Function: Pre-Prima	ary and Primary Education			27,379.32
Lower Local Services Output: Primary Schoo LCII: Awinga	ols Services UPE (LLS)			27,379.32
Primary School-11	Awinga P/S Awinga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't	4,655.57
LCII: Ikafe			units(current)	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-14	Ombechi P/S Ombechi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,111.01
LCII: Okuyu				
Primary School-13	Okuyu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,577.50
Primary School-12	Ayago P/S Abiriganga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,459.72
LCII: Rigbonga				
Primary School-15	Tokuro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,251.18
Primary School-10	Ariwa P/S Kiranga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,324.33
Lower Local Services				12 000 00
Sector: Health				12,000.00
LG Function: Primary Ho Capital Purchases	eauncare			12,000.00
Output: Other Capital LCII: Rigbonga				2,000.00
Fumigation of Facilities	Ariwa HCIII	Conditional Grant to PHC - development	231007 Other	2,000.00
	e Services (HCIV-HCII-LLS)			10,000.00
LCII: Okuyu				
Health Unit 3	Okuyo HCII Okuyo Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Rigbonga				
Health Unit 2	Ariwa HCIII Kiranga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
Lower Local Services	• ,			70 (02 50
Sector: Water and En				70,603.50
LG Function: Rural Wate Capital Purchases	er Supply and Sanitation			70,603.50
Output: PRDP-Shallow v LCII: Awinga	well construction			13,000.00
1 shallow constructed	Bidibidi Village	Conditional transfer for Rural Water	231007 Other	6,500.00
LCII: Rigbonga				
1 shallow constructed	Kiranga Village	Conditional transfer for Rural Water	231007 Other	6,500.00
Output: Borehole drilling LCII: Awinga	g and rehabilitation			57,603.50
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Retention T LCII: Rigbonga 1 borehole drilled	Ombechi Village Fachu Village Borehole Ayivu Village	Conditional transfer for Rural Water Conditional transfer for Rural Water Conditional transfer for		19,000.00 941.50
Retention 1 LCII: Rigbonga 1 borehole drilled	Fachu Village Borehole	Rural Water Conditional transfer for Rural Water		•
LCII: Rigbonga 1 borehole drilled A	-	Rural Water	231007 Other	941.50
1 borehole drilled A	Ayivu Village	Conditional transfer for		
	Ayivu Village	Conditional transfer for		
C '4 1 D 1		Rural Water	231007 Other	18,831.00
Capital Purchases				
LCIII: DRAJINI		LCIV: ARINGA		287,788.19
Sector: Agriculture				84,247.00
LG Function: Agricultural	Advisory Services			84,247.00
Lower Local Services				0.4.5.45.04
Output: LLG Advisory Ser LCII: Aupi				84,247.00
	Drajini S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,247.00
Lower Local Services				
Sector: Works and Tra	27,631.00			
LG Function: District, Urbo	27,631.00			
<i>Lower Local Services</i> Output: Community Acces LCII: Aupi	s Road Maintenance (LLS))		10,633.00
	mvetre Culvert on Mongoyo-Okpotani Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,633.00
Output: District Roads Ma LCII: Aupi	nintainence (URF)			16,998.00
5 kms of Road link Rehabilited	Tara-Lodonga Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,000.00
8 kms of Road link I Maintained	odonga-Adibo Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,998.00
Lower Local Services				
Sector: Education				77,366.19
LG Function: Pre-Primary	and Primary Education			51,271.74
Capital Purchases Output: PRDP-Classroom LCII: Olivu	construction and rehabilita	ation		2,637.00
	Oondi P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	2,637.00
Capital Purchases Lower Local Services	LINE (TYC)		-	10 (2) =
Output: Primary Schools S LCII: Alivu	ervices UPE (LLS)			48,634.74
	Galaba P/S Galaba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,859.48
LCII: Arubako				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-17	Dondi P/S Dondi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,032.94
LCII: Aupi				
Primary School-18	Dramba P/S Dramba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,845.01
Primary School-16	Adranga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,394.49
LCII: Olivu				
Primary School-24	Olivu P/S Matu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,845.15
Primary School-20	Mgbiliji P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,722.45
Primary School-23	Okuvuru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,953.38
LCII: Omgbokolo			,	
Primary School-25	Omgbokolo P/S Aluti Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,117.43
Primary School-27	Pajama P/S Malindri Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,294.17
LCII: Pajama				
Primary School-26	Oniku P/S Owayi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,518.69
LCII: Yaa				
Primary School-21	Mongoyo P/S Kalukalua Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,854.56
Primary School-22	Naku P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,197.00
Lower Local Services LG Function: Secondar	y Education			26,094.45
Lower Local Services Output: Secondary Cap LCII: Olivu	pitation(USE)(LLS)			26,094.45
Secondary School-10	Drajini Hill SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	26,094.45
Lower Local Services				E0 888 00
Sector: Health	Healtheare			58,775.00 58,775.00
LG Function: Primary I Capital Purchases	58,775.00			
-	ity ward construction and rehal	bilitation		52,775.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Maternity ward	Dramba HCII- Dramba Village	Conditional Grant to PHC - development	231001 Non- Residential Buildings	52,775.00
Capital Purchases				
Lower Local Services	o Sorvices (UCIV UCII I I S	\		6 000 00
Dutput: Basic Healthear LCII: Arubako	re Services (HCIV-HCII-LLS))		6,000.00
Health Unit 5	Mongoyo HCII Kalukalu Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Aupi				
Health Unit 4	Dramba HCII Dramba Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				
Sector: Water and E				39,769.00
	er Supply and Sanitation			39,769.00
<i>Capital Purchases</i> Output: Borehole drillin LCII: Aupi	g and rehabilitation			21,307.00
Retention 2	Chinya Village	Conditional transfer for Rural Water	231007 Other	923.00
Retention	Adibo RGC VIP latrine	Conditional transfer for Rural Water	231007 Other	848.00
CII: Omgbokolo				
Retention	Oduofe Village Borehole	Conditional transfer for Rural Water	231007 Other	536.00
.CII: Pajama				
borehole drilled	Ombadri Village	Conditional transfer for Rural Water	231007 Other	19,000.00
Output: PRDP-Borehole LCII: Olivu	drilling and rehabilitation			18,462.00
l borehole drilled	Olio Village	Conditional transfer for Rural Water	231007 Other	18,462.00
Capital Purchases				
LCIII: KEI		LCIV: ARINGA		1,457,910.33
Sector: Agriculture				111,827.00
LG Function: Agricultur	al Advisory Services			111,827.00
Lower Local Services Output: LLG Advisory S LCII: Awoba	Services (LLS)			111,827.00
LLG	Kei S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,827.00
Lower Local Services				
Sector: Works and T	<i>Fransport</i>			1,047,989.00
	rban and Community Access I	Roads		1,047,989.00
-	struction and rehabilitation			408,308.00
LCII: Awoba		Other Transfers from	231003 Roads and	408,308.00

	siers to Lower Leve		•	Ţ,
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Bridge	Construction			444,725.00
LCII: Not Specified				
1 bridge Construction	Morta Bridge uganda/Sudan Boarder	Conditional Grant to Road Maintenance	231003 Roads and Bridges	444,725.00
Capital Purchases				
Lower Local Services	D 1371.			0.2<0.00
LCII: Awoba	ccess Road Maintenance (LLS)			8,360.00
LLG	4 kms Oricaku-Driambo road rehabilitaion	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,360.00
Output: District Roads	Maintainence (URF)			186,596.00
LCII: Awoba	, ,			,
17 kms of Road link Maintained	Kuru-Lobe Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	12,996.00
LCII: Gimere				
1 bridge repaired	Kochi Drift Bridge on Kuru- Lobe Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	150,000.00
LCII: Koka				
12 kms of Road link Maintained	Koka-Matuma Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,597.00
LCII: Toliki				
18 kms of Road link Maintained	Yumbe-Lobe Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	13,003.00
Lower Local Services				
Sector: Education				161,934.02
LG Function: Pre-Prime	ary and Primary Education			96,230.01
_	om construction and rehabilita	tion		30,000.00
LCII: Toliki	T. 1'1' D/0		221001 N	20,000,00
Renovation of 2 classrooms	Tuliki P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	30,000.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Awoba	ls Services UPE (LLS)			66,230.01
Primary School-29	Awoba P/S Mulemule	Conditional Grant to	263104 Transfers to	4,235.21
Time y Control and	Village	Primary Education	other gov't units(current)	1,233.21
Primary School-28	Akia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,206.55
Primary School-30	Drachia P/S Drachia village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,967.71

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-37	Kubali P/S Gobu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,545.71
LCII: Gichara				
Primary School-31	Gichara P/S Gichara Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,416.73
Primary School-32	Jalata P/S Jalata Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,329.25
Primary School-34	Kechuru P/S Kechuru Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,383.29
Primary School-36	Koka P/S Koka Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,779.77
LCII: Gimere				
Primary School-40	Matuma P/S Magu village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,838.73
Primary School-41	Oria P/S Oria Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,216.10
Primary School-42	Tuliki P/S Aiya Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,956.51
Primary School-38	Lamgba P/S Lamgba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,974.13
LCII: Palaja			,	
Primary School-43	Urungu P/S Ambala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,091.91
Primary School-39	Lobe P/S Dukulia Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,669.90
Primary School-33	Kanabu P/S Kanabu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,311.64
LCII: Rodo			(,	
Primary School-35	Keyi P/S Rodo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,306.86
Lower Local Services LG Function: Secondar	ry Education			65,704.01
Lower Local Services Output: Secondary Ca LCII: Gichara	pitation(USE)(LLS)			65,704.01
Secondary School-9	Loil SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,704.01
Lower Local Services Sector: Health				80,774.31
Scotor: 11cmm				00,774.31

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary H	ealthcare			80,774.31
Capital Purchases Output: Other Capital				2,000.00
LCII: Gimere				2,000.00
Fumigation of Facilities	Matuma HCIII	Conditional Grant to PHC - development	231007 Other	2,000.00
Output: OPD and other LCII: Toliki	ward construction and rehabi	litation		48,650.00
Completion of 1 OPD	Toliki HCII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	48,650.00
Output: PRDP-OPD and LCII: Gichara	l other ward construction and	rehabilitation		8,629.00
1 OPD completed	Gichara HCII - Oraba Village	Conditional Grant to PHC - development	231001 Non- Residential Buildings	5,235.00
LCII: Gimere				
1 General ward completed	Matuma HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	3,394.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Rodo	lthcare Services (LLS)			11,495.31
Health Unit	Kei HU- Rodo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,495.31
Output: Basic Healthcar LCII: Akaya	re Services (HCIV-HCII-LLS)		(10,000.00
Health Unit 7	Lobe HCII Noki Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Gimere				
Health Unit 6	Matuma HCIII Embetre Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
Lower Local Services				
Sector: Water and E				55,386.00
LG Function: Rural Wat	er Supply and Sanitation			55,386.00
Capital Purchases Output: PRDP-Borehole LCII: Gimere	drilling and rehabilitation			55,386.00
1 borehole drilled	Imbetre Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Rodo				
1 borehole drilled	Kolua Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Rukoja				
1 borehole drilled	Ajagoro village	Conditional transfer for Rural Water	231007 Other	18,462.00
Capital Purchases				
LCIII: KERWA		LCIV: ARINGA		207,942.52
Sector: Agriculture				78,731

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultur	ral Advisory Services			78,731.00
Lower Local Services Output: LLG Advisory LCII: Kerwa	Services (LLS)			78,731.00
LLG	Kerwa S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,731.00
Lower Local Services	n .			12.07.4.00
Sector: Works and T	•			12,974.00
•	rban and Community Access R	Roads		12,974.00
Lower Local Services Output: Community Ac LCII: Kerwa	cess Road Maintenance (LLS)			7,172.00
LLG	Kendra Culvert on Mijale RGC-Matu Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads LCII: Kerwa	Maintainence (URF)			5,802.00
6 kms of Road link Maintained	Mijale-Kilaji Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,802.00
Lower Local Services				
Sector: Education				34,327.52
LG Function: Pre-Prima	ary and Primary Education			34,327.52
Capital Purchases Output: Classroom cons LCII: Rodo	struction and rehabilitation			7,359.00
3 classroom completed Capital Purchases	Mijikita P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	7,359.00
Lower Local Services Output: Primary School LCII: Kopionga	ls Services UPE (LLS)			26,968.52
Primary School-46	Matu P/S Barakuto Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,454.95
LCII: Mijikita				
Primary School-45	Kerwa P/S Kerwa Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,437.48
Primary School-47	Mijikita P/S Mijikita Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,001.15
LCII: Osubira				
Primary School-49	Osibira P/S Osubira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,181.03
LCII: Rodo				
Primary School-44	Kilaji P/S Kilaji Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,614.22

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-48	Mijale P/S Mijale Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,279.70
Lower Local Services				
Sector: Health				7,200.00
LG Function: Primary	Healthcare			7,200.00
Capital Purchases Output: PRDP-Staff ho LCII: Kerwa	ouses construction and rehabilit	ation		4,200.00
Solar Installation	Kerwa HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
Capital Purchases		•		
Lower Local Services				
Output: Basic Healthca LCII: Kopionga	are Services (HCIV-HCII-LLS)			3,000.00
Health Unit 8	Kerwa HCII Pacific Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services	T .			74710.00
Sector: Water and				74,710.00
	ater Supply and Sanitation			74,710.00
Capital Purchases Output: Borehole drilli LCII: Kerwa	ing and rehabilitation			19,324.00
1 borehole drilled	Mundumiso Village	Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Wandi				
Retention	Konike Village Shallow Well	Conditional transfer for Rural Water	231007 Other	324.00
Output: PRDP-Boreho LCII: Kopionga	le drilling and rehabilitation			55,386.00
1 borehole drilled	Longolojo Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Mijikita				
1 borehole drilled	Giwaya Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Rodo				
1 borehole drilled	Morukulu Village	Conditional transfer for Rural Water	231007 Other	18,462.00
Capital Purchases				
LCIII: KOCHI		LCIV: ARINGA		640,599.78
Sector: Agriculture	!			89,763.00
LG Function: Agriculti	ıral Advisory Services			89,763.00
Lower Local Services Output: LLG Advisory LCII: Kochi	Services (LLS)			89,763.00
LLG	Kochi S/C HQ	Conditional Grant for	263204 Transfers to	89,763.00
		NAADS	other gov't units(capital))

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and	Transport			171,438.00
LG Function: District,	Urban and Community Access I	Roads		171,438.00
Capital Purchases				
Output: Rural roads of LCII: Goboro	onstruction and rehabilitation			163,323.00
6 kms of road Constructed	Aliodranyosi-Kali Road	Other Transfers from Central Government	231003 Roads and Bridges	163,323.00
Capital Purchases				
Lower Local Services	ages Dood Maintenance (LLC)			7 172 00
LCII: Kochi	ccess Road Maintenance (LLS)			7,172.00
LLG	3 kms Alaba-Okuvu rehabilited	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads LCII: Okoi	s Maintainence (URF)		units(current)	943.00
12 kms of Road link Rehabilited	Okoi-Abinika Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	943.00
Lower Local Services Sector: Education				127.015.20
	nary and Primary Education			137,015.28 39,328.37
Lower Local Services	iary ana Frimary Laucation			39,320.37
	ols Services UPE (LLS)			39,328.37
Primary School-53	Goboro P/S	Conditional Grant to	263104 Transfers to	3,743.20
		Primary Education	other gov't units(current)	
LCII: Kochi				
Primary School-57	Lombe P/S Aliodranyosi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,502.71
Primary School-50	Akande P/S Akande Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,501.22
Primary School-51	Amaguru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,913.52
Primary School-54	Kochi Bridge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,282.98
LCII: Limidia				
Primary School-55	Limidia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,352.99
LCII: Okoi	01 1 10/6 1		2/210/7	
Primary School-59	Okoi P/S Anyanga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,685.87
LCII: Ombaci				

Primary School-58	East Koka P/S Manibe Is P/S Kogbo Village Lokopio P/S Koro Village	Conditional Grant to Primary Education Conditional Grant to Primary Education Conditional Grant to Primary Education	263104 Transfers to other gov't units(current) 263104 Transfers to other gov't units(current)	3,313.28 3,934.27
•		Primary Education Conditional Grant to	other gov't	3,934.27
Primary School-56	Lokopio P/S Koro Village			
		Timary Education	263104 Transfers to other gov't units(current)	3,098.32
Lower Local Services LG Function: Secondary E	Education			97,686.92
Lower Local Services Output: Secondary Capita LCII: Limidia	ation(USE)(LLS)			97,686.92
,	Limidia SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	48,040.55
LCII: Yayari	D '0 100		262104 TB - 6 - 4	40.646.26
Secondary School-11	Romogi Seed SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,646.36
Lower Local Services				
Sector: Health				196,679.00
LG Function: Primary Hea	althcare			196,679.00
Capital Purchases Output: Other Capital LCII: Limidia				2,000.00
Fumigation of Facilities	Alnour HCII	Conditional Grant to PHC - development	231007 Other	2,000.00
Output: PRDP-Staff hous LCII: Kochi	es construction and rehabilita	ation		20,415.00
Completion of staff house LCII: Limidia	Kochi HCIII - Nabara Village	Conditional Grant to PHC - development	231002 Residential Buildings	1,159.00
2 stance VIP with shower constructed LCII: Lokpe	Alnour HCII	Conditional Grant to PHC - development	231007 Other	15,056.00
-	Lokpe HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
Output: OPD and other w	vard construction and rehabil	itation		84,190.00
r	Goboro HCII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	18,714.00
LCII: Kochi				
General ward	Kochi HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	65,476.00
LCII: Ombaci	other ward construction and	renadiiitation		77,074.00
	Ombachi HCII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	77,074.00
Capital Purchases				

				<u> </u>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Basic Healthcar LCII: Kochi	e Services (HCIV-HCII-LLS)			13,000.00
Health Unit 9	Kochi HCIII Nagbara Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
LCII: Limidia				
Health Unit 11	Al Noor HCII Gadania Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Lokpe				
Health Unit 10	Lokpe HCII Masaka Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				47.704.70
Sector: Water and E				45,704.50
LG Function: Rural Water	er Supply and Sanitation			45,704.50
Capital Purchases Output: PRDP-Construct LCII: Kochi	ction of public latrines in RGC	s		17,380.00
1 5 stances public VIP constructed	Kochi RGC	Conditional transfer for Rural Water	231007 Other	17,380.00
Output: PRDP-Shallow V	well construction			6,500.00
1 shallow constructed	Lobanga Village	Conditional transfer for Rural Water	231007 Other	6,500.00
Output: Borehole drilling LCII: Goboro	g and rehabilitation			21,824.50
1 borehole drilled	Maru Village	Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Kochi				
Retention 2	Moricha Village Borehole	Conditional transfer for Rural Water		941.50
Retention	Akande Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Ombaci				
Retention	Kooro Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
Capital Purchases		I CHI ADDICA		0.00 450 50
LCIII: KULULU		LCIV: ARINGA		868,470.78
Sector: Agriculture				95,763.00
LG Function: Agriculture	al Advisory Services			89,763.00
Lower Local Services Output: LLG Advisory S LCII: Aliapi	Services (LLS)			89,763.00
LLG	Kululu S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,763.00
Lower Local Services LG Function: District Pro Capital Purchases	oduction Services			6,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Cattle di LCII: Yoyo	p construction and rehabilitat	ion		6,000.00
1 permanent crush constructed	Yoyo Village	Conditional transfers to Production and Marketing	231007 Other	6,000.00
Capital Purchases				
Sector: Works and T	<i>ransport</i>			506,541.00
•	rban and Community Access R	Coads		506,541.00
Capital Purchases Output: Rural roads con LCII: Aliapi	struction and rehabilitation			489,970.00
18 kms of road Constructed	Yumbe-Odravu SS Road	Other Transfers from Central Government	231003 Roads and Bridges	489,970.00
Capital Purchases Lower Local Services Output: Community Acc LCII: Aliapi	cess Road Maintenance (LLS)			7,172.00
LLG	Indufuru Culvert on Gila TC- Ojinga P/S	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads M LCII: Yoyo	Maintainence (URF)			9,399.00
9 kms of Road link Maintained	Yoyo-Komgbe Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	9,399.00
Lower Local Services				210.240.80
Sector: Education	10			210,369.78
	ry and Primary Education			84,045.88
Capital Purchases Output: PRDP-Classroo LCII: Yoyo	m construction and rehabilitat	tion		40,874.00
2 classroom construction completed	Dradranga P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	40,874.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: Aliapi	s Services UPE (LLS)			43,171.88
Primary School-60	Aliapi P/S Arimara Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,220.88
LCII: Ewafa				
Primary School-64	Kululu P/S Kululu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,708.12
LCII: Geya				
Primary School-119	Geya P/S Uji Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,899.19
Primary School-62	Govule P/S Govule Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,077.58

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Komgbe				
Primary School-63	Komgbe P/S Limu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,357.91
Primary School-61	Dradranga P/S Komgbe Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,181.03
LCII: Lomonga				
Primary School-65	Lomonga P/S Kawule village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,438.97
LCII: Meroba				
Primary School-69	Aliba Is P/S Onjiri Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,279.84
LCII: Ojinga				
Primary School-67	Ojinga P/S Gila village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,892.92
LCII: Yoyo				
Primary School-68	Yoyo P/S Jomorogo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,002.79
Primary School-66	Mengo P/S Mengo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,112.65
Lower Local Services LG Function: Secondar	ry Education			126,323.90
Lower Local Services Output: Secondary Ca LCII: Geya	pitation(USE)(LLS)			126,323.90
Secondary School-6	Kings Modern College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	95,947.29
LCII: Lomonga				
Secondary School-5	Lomunga SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,376.62
Lower Local Services				
Sector: Health				14,200.00
LG Function: Primary	Healthcare			14,200.00
Capital Purchases Output: PRDP-Staff he LCII: Aliapi	ouses construction and rehabilit	ation		4,200.00
Solar Installation	Aliapi HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Aliapi	are Services (HCIV-HCII-LLS)			10,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Health Unit 13	Aliapi HCII Anjemara Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Yoyo				
Health Unit 12	Yoyo HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
Lower Local Services	E			41.507.00
Sector: Water and				41,597.00
	ater Supply and Sanitation			41,597.00
Capital Purchases Output: Borehole drill: LCII: Komgbe	ing and rehabilitation			38,772.50
1 borehole drilled	Dradranga Village	Conditional transfer for Rural Water	231007 Other	19,000.00
Retention	Luzira Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Ojinga				
1 borehole drilled	Gila west Village	Conditional transfer for Rural Water	231007 Other	18,831.00
Output: PRDP-Boreho LCII: Aliapi	le drilling and rehabilitation			2,824.50
Retention	Kechuru Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Ewafa				
Retention	Kamuka Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Geya				
Retention	Kulawiri Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
Capital Purchases		I CIV. A DINICA		(05 052 04
LCIII: KURU		LCIV: ARINGA		605,853.84
Sector: Agriculture				89,763.00
LG Function: Agriculti	ural Advisory Services			89,763.00
Lower Local Services Output: LLG Advisory LCII: Omba	Services (LLS)			89,763.00
LLG	Kuru S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,763.00
Lower Local Services				
Sector: Works and	Transport			12,718.00
LG Function: District,	Urban and Community Access I	Roads		12,718.00
Lower Local Services				
Output: Community A LCII: Rendra	ccess Road Maintenance (LLS)			12,718.00
LLG	3 kms GobiriKochi-Illekile road rehabilitaion	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,718.00
Lower Local Services				
Sector: Education				177,836.67

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ry and Primary Education			96,609.33
Capital Purchases Output: Classroom cons	truction and rehabilitation			30,000.00
LCII: Rogale				
1 classroom with office	Inia P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	30,000.00
Output: Latrine constru LCII: Rogale	ction and rehabilitation			18,000.00
1 5stance VIP constructed	Kuru Is P/S	LGMSD (Former LGDP)	231007 Other	18,000.00
Output: PRDP-Latrine LCII: Rogale	construction and rehabilitation	on		13,500.00
1 5stance VIP constructed	Inia Primary School	Conditional Grant to SFG	231007 Other	13,500.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Alinga	ls Services UPE (LLS)			35,109.33
Primary School-70	Alinga P/S Alinga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,453.45
LCII: Emvenga				
Primary School-77	Langi P/S Langi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,077.58
Primary School-73	Imvenga P/S Imvenga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,053.69
LCII: Gojuru			,	
Primary School-76	Kuru Is P/S Kuru Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,233.43
Primary School-72	Gojuru P/S Jabala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,220.88
LCII: Omba			umis(current)	
Primary School-75	Kuru P/S Omba village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,762.30
LCII: Rendra				
Primary School-71	Aringa Is P/S Miri Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,719.31
LCII: Rogale			umis(current)	
Primary School-74	Inia P/S Inia Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,588.70
Lower Local Services LG Function: Secondary	Education			81,227.34
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			81,227.34

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Omba				
Secondary School-7	Kuru SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	81,227.34
Lower Local Services Sector: Health				305,594.67
LG Function: Primary H	ealthcare			305,594.67
Capital Purchases Output: Other Capital LCII: Omba				49,696.00
6 acreas of land Acquired for Yumbe hospital	Yumbe hospital	LGMSD (Former LGDP)	311101 Land	19,986.00
5 stance VIP completed	Yumbe Hospital	LGMSD (Former LGDP)	231007 Other	13,000.00
Fencing of the Hospital	Yumbe Hospital	District Equalisation Grant	231007 Other	16,710.00
Output: PRDP-Staff hou LCII: Omba	ses construction and rehabilit	ation		80,414.00
5 stances VIP constructed	Yumbe Hospital	Conditional Grant to PHC - development	231007 Other	17,930.00
solar installation	Yumbe Hospital	Conditional Grant to PHC - development	231007 Other	16,993.00
Reconstruction of staff house	Yumbe hospital	Conditional Grant to PHC - development	231002 Residential Buildings	45,491.00
Output: OPD and other LCII: Omba	ward construction and rehabil	-	C	9,122.00
2 stance VIP constructed	Yumbe Hospital	Conditional Grant to PHC - development	231001 Non- Residential Buildings	9,122.00
Capital Purchases Lower Local Services Output: District Hospita LCII: Omba	l Services (LLS.)			137,576.67
District Hospital	Yumbe Hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	137,576.67
Output: Basic Healthcar LCII: Omba	e Services (HCIV-HCII-LLS)		units(current)	28,786.00
Heath Sub District	HSD - Yumbe Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	28,786.00
Lower Local Services				
Sector: Water and E				19,941.50
LG Function: Rural Wat	er Supply and Sanitation			19,941.50
Capital Purchases Output: Borehole drillin LCII: Libua	g and rehabilitation			19,000.00
1 borehole drilled	Libua Village	Conditional transfer for Rural Water	231007 Other	19,000.00
Output: PRDP-Borehole LCII: Rendra	drilling and rehabilitation	,		941.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention	Dodoronga Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
Capital Purchases LCIII: LODONGA		LCIV: ARINGA		313,155.13
Sector: Agriculture		LCIV. AMINOA		84,247.00
LG Function: Agricultur	al Advisory Services			84,247.00
Lower Local Services				· ·,_ · · ·
Output: LLG Advisory S LCII: Nyori	Services (LLS)			84,247.00
LLG	Lodonga S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,247.00
Lower Local Services	7			22.557.00
Sector: Works and T	-			22,576.00
•	rban and Community Access R	Roads		22,576.00
Lower Local Services Output: Community Acc LCII: Nyori	cess Road Maintenance (LLS)			7,172.00
LLG	Okpo culvert on Nyori- Rembeta P/S Road	Other Transfers from Central Government	263104 Transfers to other gov't	7,172.00
Output: District Roads M LCII: Yiba	Maintainence (URF)		units(current)	15,404.00
15 kms of Road link Maintained	Tara-Lodonga Roard	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	15,404.00
Lower Local Services				
Sector: Education				138,264.82
LG Function: Pre-Prima	ry and Primary Education			138,264.82
Capital Purchases Output: PRDP-Classroo LCII: Nyori	m construction and rehabilita	tion		101,452.00
2 classroom construction completed LCII: Yumele	Nyori P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	50,726.00
Renovation of 4 Classroom block	Lodonga Black P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	50,726.00
Capital Purchases Lower Local Services Output: Primary School LCII: Mijale	s Services UPE (LLS)			36,812.82
Primary School-79	Lodonga Black P/S Black Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,615.72
LCII: Nyori			(
Primary School-78	Kenyanga P/S Kenyanga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,681.10
Primary School-83	Nyori P/S Dacha Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,962.93

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Orogbo				
Primary School-84	Paduru P/S Paduru Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,063.25
LCII: Rembeta				
Primary School-85	Rembeta P/S Rembeta Mosque Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,475.69
LCII: Yiba				
Primary School-86	Yiba Parents P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,263.87
Primary School-81	Lodonga Girls P/S Mengo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,021.89
Primary School-80	Lodonga Demo P/S Mengo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,717.67
LCII: Yumele				
Primary School-82	Lomorojo P/S Yumele	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,010.70
Lower Local Services				
Sector: Health				11,495.31
LG Function: Primary	Healthcare			11,495.31
Lower Local Services Output: NGO Basic He LCII: Yiba	ealthcare Services (LLS)			11,495.31
Health Unit	Lodonga HU-Yenganji village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,495.31
Lower Local Services				
Sector: Water and				56,572.00
	ater Supply and Sanitation			56,572.00
Capital Purchases Output: Borehole drill LCII: Mijale	ing and rehabilitation			56,572.00
1 borehole drilled-2	Lodonga Black Village	Conditional transfer for Rural Water	231007 Other	18,462.00
1 borehole drilled	Loi Village	Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Nyori				
Retention	Aringa Chaku Village Shallow well	Conditional transfer for Rural Water	231007 Other	324.00
LCII: Yiba	0 1771 01 11 11		221007 04	224.00
Retention	Omugo Village Shallow well	Conditional transfer for Rural Water	231007 Other	324.00
LCII: Yumele	Lamaraja East Willegs	Conditional temporar for	221007 Othan	10 462 00
1 borehole drilled	Lomorojo East Village	Conditional transfer for Rural Water	231007 Otner	18,462.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
LCIII: MIDIGO		LCIV: ARINGA		346,824.93		
Sector: Agriculture				73,217.00		
LG Function: Agricultu	ral Advisory Services			73,217.00		
Lower Local Services Output: LLG Advisory LCII: Mocha	Services (LLS)			73,217.00		
LLG	Midigo S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	73,217.00		
Lower Local Services				13,403.00		
	Sector: Works and Transport					
	Urban and Community Access R	Roads		13,403.00		
Lower Local Services	D 1171			42.402.00		
Output: Community Ao LCII: Mocha	ccess Road Maintenance (LLS)			13,403.00		
LLG	Orerenga culvert on Oluga - Wangilo road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,403.00		
Lower Local Services						
Sector: Education				165,039.93		
LG Function: Pre-Prim	ary and Primary Education			55,175.61		
Capital Purchases Output: PRDP-Classro LCII: Medenga	om construction and rehabilita	tion		20,792.00		
2 classroom construction completed	St Kizito Wangilo P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	20,792.00		
Output: PRDP-Latrine LCII: Migo	construction and rehabilitation	1		2,000.00		
1 5stance VIP constructed	Midigo P/S	Conditional Grant to SFG	231007 Other	2,000.00		
Capital Purchases						
Lower Local Services Output: Primary School LCII: Kopoa	ols Services UPE (LLS)			32,383.61		
-	Aligo P/S Aligo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,356.27		
LCII: Medenga						
Primary School-89	Binagoro P/S Wapa Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,201.77		
LCII: Migo						
Primary School-90	Hilalitopio P/S Guba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,450.17		
Primary School-87	Achilaka P/S Pamule Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,052.05		
LCII: Mocha			, ,			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-91	Midigo P/S Meta Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,907.11
LCII: Mulumbe				
Primary School-93	Ombetiku P/S Loina Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,717.67
Primary School-92	Mulumbe P/S Gojuru Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,698.56
Lower Local Services LG Function: Secondary	y Education			109,864.33
Lower Local Services Output: Secondary Cap LCII: Migo	itation(USE)(LLS)			109,864.33
Secondary School-13	Midigo SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	109,864.33
Lower Local Services				22 417 00
Sector: Health	7 14			32,417.00
LG Function: Primary E Capital Purchases	1ealthcare			32,417.00
-	uses construction and rehabilit	ation		10,657.00
Solar Installation	Mocha HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
LCII: Mulumbe				
Completion of staff house (Semi detached)	Mocha HCII-Koka Village	Conditional Grant to PHC - development	231002 Residential Buildings	6,457.00
Output: PRDP-OPD an LCII: Mocha	d other ward construction and	rehabilitation		3,760.00
1 OPD completed	Mocha HCII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	3,760.00
Capital Purchases				
Lower Local Services Output: Basic Healthca: LCII: Migo	re Services (HCIV-HCII-LLS)			18,000.00
Health Unit 14	Midigo HCIV Logole Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,000.00
LCII: Mulumbe				
Health Unit 15	Mocha HCII Koka Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services	7			<i>(2) 17 (0) 0.0</i>
Sector: Water and E				62,748.00
LG Function: Rural Wa Capital Purchases	62,748.00			
Output: PRDP-Shallow LCII: Medenga	well construction			6,500.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 shallow constructed	Kilanga Village	Conditional transfer for Rural Water	231007 Other	6,500.00
Output: Borehole drilling	g and rehabilitation			56,248.00
1 borehole drilled	Guba Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Mocha				
Retention	Moudu Village Shallow well	Conditional transfer for Rural Water	231007 Other	324.00
LCII: Mulumbe				
1 borehole drilled-2	Nandre Village	Conditional transfer for Rural Water	231007 Other	19,000.00
1 borehole drilled	Gumbiri Village	Conditional transfer for Rural Water	231007 Other	18,462.00
Capital Purchases				
LCIII: ODRAVU		LCIV: ARINGA		464,838.32
Sector: Agriculture				135,343.00
LG Function: Agriculture	al Advisory Services			117,343.00
Lower Local Services Output: LLG Advisory S LCII: Wolo	Services (LLS)			117,343.00
LLG	Odravu S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	117,343.00
Lower Local Services LG Function: District Pro	oduction Services			18,000.00
Capital Purchases Output: PRDP-Cattle dip LCII: Moli	p construction and rehabilitat	ion		18,000.00
1dip renovated at Zinzo Village	Dacha Zinzo Village	Conditional transfers to Production and Marketing	231007 Other	18,000.00
Capital Purchases				
Sector: Works and T	ransport			48,989.00
LG Function: District, Un	ban and Community Access R	coads		48,989.00
Lower Local Services Output: Community Acc LCII: Oluba	ess Road Maintenance (LLS)			12,395.00
LLG	6 kms Kulikulinga-Loli road rehabilitaion	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,395.00
Output: District Roads M LCII: Nyoko	Maintainence (URF)		units(current)	36,594.00
10 kms of Road link Maintained	Kulikulinga-Kuru Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	24,405.00
LCII: Wolo				
12 kms of Road link Maintained	Odravu-Lodonga Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	12,189.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				177,053.32
LG Function: Pre-Prima	ry and Primary Education			99,840.52
<i>Capital Purchases</i> Output: Classroom const LCII: Abara	ruction and rehabilitation			32,504.00
Renovation of 2 Classrooms LCII: Ludara	Kado P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	7,504.00
2 classrooms renovated	Abiriamajo P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	25,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Abara	s Services UPE (LLS)			67,336.52
Primary School-96	Kado P/S Kado Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,539.43
LCII: Bangotuti				
Primary School-94	Abiriamajo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,474.05
LCII: Lui			,	
Primary School-109	Wetikoro P/S Wetikoro Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,068.02
Primary School-107	Pakayo P/S Pakayo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,663.49
Primary School-101	Lodenga P/S Lodenga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,810.07
Primary School-105	Odravu P/S Ululuwine	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,190.58
LCII: Moli				
Primary School-102	Moli P/S Moli Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,518.69
Primary School-95	Alaba Is P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,912.03
Primary School-108	Rimbe P/S Idace Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.04
LCII: Nyoko			(,	
Primary School-103	Nyoko kobo P/S Kobo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,072.80
Primary School-104	Nyoko P/S Nyoko Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,490.15
LCII: Oluba			,	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-97	Kulikulinga P/S Kulikulinga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,341.80
Primary School-106	Oluba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,714.54
Primary School-99	Kumia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,088.77
LCII: Wolo				
Primary School-110	Wolo P/S Nyoko Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,365.83
Primary School-98	Kulinga P/S Kulinga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,313.28
Primary School-100	Kumuna P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,368.96
Lower Local Services LG Function: Secondar	y Education			77,212.81
Lower Local Services Output: Secondary Cap LCII: Lui	oitation(USE)(LLS)			77,212.81
Secondary School-8	Odravu SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	77,212.81
Lower Local Services				00.770.00
Sector: Health	or to			82,570.00
LG Function: Primary I Capital Purchases	Healthcare			82,570.00
=	uses construction and rehabilit	ation		4,200.00
Solar Installation	Ambelechu HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
Output: PRDP-OPD an LCII: Moli	d other ward construction and	rehabilitation		65,370.00
1 OPD Completed	Moli HCII	Conditional Grant to	231001 Non-	65,370.00
-		PHC - development	Residential Buildings	
Capital Purchases		PHC - development	Residential Buildings	
Capital Purchases Lower Local Services Output: Basic Healthca	re Services (HCIV-HCII-LLS)		Residential Buildings	13,000.00
Capital Purchases Lower Local Services	re Services (HCIV-HCII-LLS) Abiriamajo HCII Musoga Village		263104 Transfers to other gov't units(current)	13,000.00 3,000.00
Capital Purchases Lower Local Services Output: Basic Healthca LCII: Bangotuti	Abiriamajo HCII Musoga	Conditional Grant to	263104 Transfers to other gov't	
Capital Purchases Lower Local Services Output: Basic Healthca LCII: Bangotuti Health Unit 16	Abiriamajo HCII Musoga	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Health Unit 18	Kulikulinga HCIII Kulikulinga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
Lower Local Services				
Sector: Water and E	Environment			20,883.00
LG Function: Rural Wa	ter Supply and Sanitation			20,883.00
Capital Purchases Output: Borehole drillin LCII: Ludara	ng and rehabilitation			20,883.00
1 borehole drilled	Nigonga Village	Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Mogoju				
Retention	Mogoju Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Wolo				
Retention	Okukunga Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
Capital Purchases		I CILL A DINICA		20 C T 41 02
LCIII: ROMOGI		LCIV: ARINGA		286,741.02
Sector: Agriculture				90,247.00
LG Function: Agricultu	ral Advisory Services			84,247.00
Lower Local Services Output: LLG Advisory LCII: Onoko	Services (LLS)			84,247.00
LLG	Romogi S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,247.00
Lower Local Services LG Function: District P	roduction Services			6,000.00
Capital Purchases Output: PRDP-Cattle d LCII: Locomgbo	ip construction and rehabilitat	ion		6,000.00
1 permanent crush constructed	Locomgbo Village	Conditional transfers to Production and Marketing	231007 Other	6,000.00
Capital Purchases				
Sector: Works and	•	_		113,564.00
	Irban and Community Access I	Roads		113,564.00
Capital Purchases Output: Bridge Constru LCII: Bidibidi	action			77,586.00
1 Bridge Constructed	Kulupi River Bridge on Bidibidi -Iyete Road	LGMSD (Former LGDP)	231003 Roads and Bridges	77,586.00
Capital Purchases				
Lower Local Services				
Output: Community Ac LCII: Onoko	ccess Road Maintenance (LLS)			12,717.00
LLG	Kejebere Culvert on Barakala-Koka road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,717.00
Output: District Roads	Maintainence (URF)			23,261.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bidibidi				
12 kms of Road link Maintained	Bidibidi-Locomgbo Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	7,565.00
LCII: Locomgbo	W . W . D . I	D 1 D 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	262212 G 1111 1	15 (0) 00
10 kms of Road link Maintained	Kiri-Kurunga Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	15,696.00
Lower Local Services				2 (0 10 02
Sector: Education	10 t 71 d			36,948.02
	ry and Primary Education			36,948.02
Capital Purchases Output: PRDP-Classroo LCII: Iyete	om construction and rehabilitat	tion		5,899.00
2 classroom construction completed	Iyete P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	5,899.00
Capital Purchases Lower Local Services Output: Primary School LCII: Baringa	s Services UPE (LLS)			31,049.02
Primary School-111	Barakala P/S Luzira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,360.90
Primary School-112	East Alipi P/S Alipi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,896.06
LCII: Bidibidi				
Primary School-117	Obero West P/S Obero Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,638.11
Primary School-116	Obero P/S Bidibidi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,408.82
LCII: Iyete				
Primary School-113	Iyete P/S Iyete village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,747.97
LCII: Locomgbo				
Primary School-115	Locomgbo P/S Kikpe Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,131.76
Primary School-114	Legu P/S Gboro Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,816.49
LCII: Swinga			umis(current)	
Primary School-118	Swinga P/S Swinga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,048.91
Lower Local Services				A# 000 00
Sector: Health				25,099.00
LG Function: Primary H	lealthcare			25,099.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: PRDP-OPD a LCII: Locomgbo	and other ward construction and	rehabilitation		19,099.00
1 General ward completed	Locomgbo HCII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	19,099.00
Capital Purchases Lower Local Services				
	care Services (HCIV-HCII-LLS)			6,000.00
Health Unit 20	Locomgbo HCII Kiri Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Onoko				
Health Unit 19	Barakala HCII Luzira Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				20.002.00
Sector: Water and				20,883.00
	Vater Supply and Sanitation			20,883.00
Capital Purchases Output: Borehole dril LCII: Baringa	lling and rehabilitation			20,883.00
1 borehole drilled	Gburule Village	Conditional transfer for Rural Water	231007 Other	19,000.00
Retention	Leinga Central Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Iyete				
Retention	Geluru Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
Capital Purchases				
LCIII: YUMBE 7		LCIV: ARINGA		1,910,956.46
Sector: Agricultur				91,731.00
=	tural Advisory Services			78,731.00
Lower Local Services Output: LLG Advisor LCII: Lukutua				78,731.00
LLG	Yumbe TC HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,731.00
Lower Local Services LG Function: District	Production Services			13,000.00
Capital Purchases Output: Specialised M LCII: Charanga	Aachinery and Equipment			6,000.00
1 grinding machine procured	West Yumbe Cell	Production and	231005 Machinery and Equipment	6,000.00
Output: PRDP-Mark LCII: Charanga	et Construction	Marketing		7,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 Produce Store Constructed	Machangana Cell	Conditional transfers to Production and Marketing	231007 Other	7,000.00
Capital Purchases				27.4.007.50
Sector: Works and T	-	n 1		374,907.58
	rban and Community Access I	Roads		374,907.58
Capital Purchases Output: Specialised Mac LCII: Arunga	chinery and Equipment			94,000.00
Road Equipment maintained and functional	Yumbe HQ Roads Department	Other Transfers from Central Government	231005 Machinery and Equipment	94,000.00
Output: Rural roads con LCII: Arunga	nstruction and rehabilitation			67,335.00
Supervision of road works	Yumbe DHQ	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	67,335.00
Output: PRDP-Bridge C LCII: Arunga	Construction			27,440.00
Supervision of projects	Yumbe District HQ- bridge projects	Roads Rehabilitation Grant	281504 Monitoring, Supervision and Appraisal of Capital Works	27,440.00
Capital Purchases Lower Local Services				
Output: Urban unpaved LCII: Bilewu	roads Maintenance (LLS)			158,981.00
Urban LG	Yumbe TC HQ	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	158,981.00
Output: District Roads I LCII: Arunga	Maintainence (URF)			27,151.58
Assorted protective gears procured	Yumbe DHQ	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	15,000.00
Supervision	Yumbe DHQ	Unspent balances – Other Government Transfers	263312 Conditional transfers to Road Maintenance	12,151.58
Lower Local Services				
Sector: Education				629,457.88
LG Function: Pre-Prima	ry and Primary Education			240,985.12
Capital Purchases Output: Vehicles & Othe LCII: Arunga	er Transport Equipment			15,000.00
1 motorcycle procured for inspection	Yumbe District HQ	LGMSD (Former LGDP)	231005 Machinery and Equipment	15,000.00
Output: Other Capital LCII: Arunga				17,000.00
1 land tiltles processed	Col. Ezaruku Inst	District Equalisation Grant	231007 Other	10,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Office furniture	Yumbe District HQ	LGMSD (Former LGDP)	231007 Other	7,000.00
Output: Classroom cons LCII: Amanyiri	truction and rehabilitation			104,294.00
2 classrooms renovated	Odropi P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	25,000.00
LCII: Arunga				
Retention Rolled over for various completed projects	Yumbe District HQ	Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
1 resource centre completed	Yumbe District HQ-	Conditional Grant to SFG	231001 Non- Residential Buildings	46,160.00
Monitoring	Different projects in the District	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	21,134.00
Output: PRDP-Classroo LCII: Arunga	m construction and rehabilitat	tion		55,137.43
4 classrooms completed	Col Ezaruku Technical Institute	Conditional Grant to SFG	231001 Non- Residential Buildings	55,137.43
Output: PRDP-Provision LCII: Arunga	n of furniture to primary schoo	ols		25,610.00
254 three seater desks purchased	Yumbe District HQ	Conditional Grant to SFG	231006 Furniture and Fixtures	25,610.00
Capital Purchases				
Lower Local Services				22.042.60
Output: Primary School LCII: Ariguyi				23,943.69
Primary School-121	Odropi P/S Odropi Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,335.53
Primary School-122	Takwa P/S West Yumbe Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,085.34
Primary School-123	Yumbe P/S west Yumbe Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,725.59
LCII: Lukutua				
Primary School-120	Lukutua P/S Arobua Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,797.24
Lower Local Services LG Function: Secondary	Education			388,472.77
Lower Local Services Output: Secondary Capi LCII: Arunga	itation(USE)(LLS)			388,472.77
Secondary School-4	Yumbe Town View College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	82,030.25
Secondary School-3	Yumbe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	87,784.41

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Charanga				
Secondary School-2	Green Valley College Yumbe West Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,616.38
Secondary School-1	Aringa SS Yumbe West Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	122,041.74
Lower Local Services				
Sector: Health				65,145.00
LG Function: Primary H	ealthcare			65,145.00
Capital Purchases Output: Other Capital LCII: Arunga				31,195.00
8 gas cylinders procured	Yumbe District HQ	Conditional Grant to PHC - development	231007 Other	3,200.00
20 staff supported for training in various institutions LCII: Charanga	Yumbe District HQ-Health Department	Conditional Grant to PHC - development	321504 Other Advances	20,000.00
1 master plan developed	Yumbe HCIII	LGMSD (Former LGDP)	231007 Other	7,995.00
Output: PRDP-OPD and LCII: Arunga	other ward construction and	rehabilitation		26,950.00
Project supervision and management	Yumbe District HQ-Health Department	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	26,950.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare LCII: Charanga	e Services (HCIV-HCII-LLS)			7,000.00
Health Unit 21	Yumbe HCIII West Yumbe Cell	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
Lower Local Services				17 270 00
Sector: Water and En				16,378.00
LG Function: Rural Wate	er Supply and Sanitation			12,378.00
Capital Purchases Output: Furniture and F LCII: Arunga	ixtures (Non Service Delivery)		4,800.00
2 sets of office furniture procured	Yumbe District HQ	Conditional transfer for Rural Water	231006 Furniture and Fixtures	3,000.00
2 lockable cabinets procured	Yumbe District HQ	Conditional transfer for Rural Water	231006 Furniture and Fixtures	1,800.00
Output: Other Capital LCII: Arunga				5,000.00
100*100 meters of land purchased	Yumbe DHQ	Conditional transfer for Rural Water	311101 Land	5,000.00
Output: Borehole drilling LCII: Arunga	g and rehabilitation			2,578.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention	All boreholes rehabilited in 2012/13	Conditional transfer for Rural Water	231007 Other	2,578.00
Capital Purchases LG Function: Natural Re	esources Management			4,000.00
Capital Purchases Output: Furniture and H LCII: Arunga	Fixtures (Non Service Delivery)		4,000.00
2 File Cabinate procured	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
2 Sets of Office Desk and chairs procured Capital Purchases	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
Sector: Public Sector	r Management			693,347.00
LG Function: District an	•			663,347.00
Capital Purchases Output: PRDP-Building LCII: Arunga				151,244.00
Pigeon hall constructed	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,500.00
Administration block renovated and fenced	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	122,744.00
1 Storage facility constructed	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	27,000.00
Output: PRDP-Vehicles LCII: Arunga	& Other Transport Equipmen	ıt		140,000.00
4 motor cycles purchased	Yumbe District HQ	LGMSD (Former LGDP)	231004 Transport Equipment	42,000.00
1 motorvehicle purchased	Yumbe District HQ	LGMSD (Former LGDP)	231004 Transport Equipment	98,000.00
Output: PRDP-Office an LCII: Arunga	nd IT Equipment (including So	ftware)		12,000.00
5 computers and associeries procured	Yumbe District HQ- CAOs office, LCV office, HRM and Salary Section	LGMSD (Former LGDP)	231005 Machinery and Equipment	12,000.00
Output: Furniture and F LCII: Arunga	Fixtures (Non Service Delivery)		20,000.00
1Photocopier procured	Yumbe District HQ- Procurement Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,300.00
24 conference chairs procured	Yumbe District HQ- Administration(12)/Council(1 2)	LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,200.00
5 sets of office furniture procured	Yumbe District HQ-Council	LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,500.00
Output: Other Capital LCII: Arunga				340,103.00
Community Driven projects	Yumbe District HQ - DLSP	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	88,736.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community Driven projects (NUSAF-II)	Yumbe district HQ-NUSAF cordination	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	251,367.00
Capital Purchases				
LG Function: Local State	utory Bodies			30,000.00
Capital Purchases				
Output: Vehicles & Otho LCII: Arunga	er Transport Equipment			30,000.00
3 motorcycles procured	Yumbe District HQ- Committee Chairperson Offices	District Equalisation Grant	231004 Transport Equipment	30,000.00
Capital Purchases				
Sector: Accountabili	ity			39,990.00
LG Function: Financial	Management and Accountabil	ity(LG)		39,990.00
Capital Purchases				
Output: Vehicles & Othe LCII: Arunga	er Transport Equipment			24,990.00
Procurement of MotorCycle Yamaha XL 125cc	Finance Dept Yumbe District HQ	District Equalisation Grant	231004 Transport Equipment	24,990.00
Output: Office and IT E LCII: Arunga	quipment (including Software	9)		15,000.00
Upgrading of Computer soft ware	Yumbe District HQ-Finance Depatment	District Equalisation Grant	231005 Machinery and Equipment	6,700.00
1 Digital camera procured	Yumbe District HQ -Audit Department	District Equalisation Grant	231005 Machinery and Equipment	800.00
3 laptop procured	Yumbe District HQ-Audit and Finance Department	District Equalisation Grant	231005 Machinery and Equipment	7,500.00
Capital Purchases				