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 2012/13

D: Details of Annual Workplan Activities and Expenditures for 2012/13

Foreword

THEME:" STRATEGIC PRIORITIES TO ACCELERATE PROSPERITY FOR ALL" The Local Governments (Financial and Accounting) Regulations, 2007, regulation 18 (1) stipulates that the Chief Executive shall ensure prompt production of annual workplans and budgets for the Council. The Local Government Act 82 (4) stipulates that, the Chairperson of a Local Council shall not later than the fifteenth day of June each year, cause to be prepared and laid before the Council, estimates of revenue and expenditure and annual workplans of the Council for the next ending financial year. And further under Article 155 (1) of the Constitution of the Republic of Uganda, the President and in our case the Chairman shall cause to be prepared and laid before Parliament and herein referred to as Council, estimates of revenue and expenditure and annual workplan for each financial year. It is on this premise that the heads of various departments produced this annual workplan and budget for the Financial year 2011/12. The annual workplan and budget herein, contains the review of our revenue and expenditure performance for the financial year 2010/11; revenue and expenditure projections for financial year 2011/12. The details of these are contained in part B, C and D of the Executive Summary. In the prepararion of these revenue and expenditure estimates and workplans, care was taken to accommodate Government of Uganda key principle of ensuring that the budget is balanced and there is continuity in programme implementation.

Juilus Peter Odongkara - CHIEF ADMINISTRATIVE OFFICER, DOKOLO.

Executive Summary

Revenue Performance and Plans

	2011	2011/12	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	106,407	82,113	107,985
2a. Discretionary Government Transfers	1,287,519	1,247,639	1,412,599
2b. Conditional Government Transfers	11,200,285	10,042,579	10,607,370
2c. Other Government Transfers	2,311,235	2,878,882	2,697,563
3. Local Development Grant	325,349	339,629	734,840
4. Donor Funding	83,000	13,894	25,000
Total Revenues	15,313,795	14,604,736	15,585,357

Revenue Performance in 2011/12

Of the approved total Revenue budget of shs15,313,795,000/=, Shs.14,604,736,000/= (95.4%) was realised the end of June 2012. Details of broad revenue receipts against approved plans during the same period were: 1. Locally Raised Revenues shs.. 82,113,000= out of a budget of 106,407,000=(77.2%) was realised. This under performance was mainly due to the under collection of Application fees and Market gate charges.; 2a: Discretionary Government Transfers, out of a budget of shs. 1,287,519,000=, shs1,247,639,000= (96.9%) was realised.; 2b: Conditional Government Transfers, shs. 10,042,579,000= was realised out of a budget of shs. 11,200,285,000= and this is 90.56% performance.; 2c: Other Government Transfers, shs. 2,878,882,000= was realised out of a total budget of shs.2,311,235,000= (124.6%;), mainly as a result of transfer of NUSAF funds well above the budgeted figure. This was however captured in a Suplementary budget. 3: Local Development Grant: Out of the budget of shs. 325,349,000=, shs. 339,629,000= (104.4%) was realised as a result of transfer of additional funds from Ministry of Local Government under Support to Nothern Uganda and this was included in the budget under a Supplimentary provision.: and 4: Donor Funding, shs. 13,894,000= was realised out of a total buget of shs. 83,000,000=(16.7%). This under performance was mainly due to the non remittance of CAIIP funds that were budgeted at about shs. 68,000,000=.

Planned Revenues for 2012/13

The summary of revenue forecasts for the FY 2012/13 is shs. 15,585,357,000= and is broken down as: Local revenue shs. 107,985,000=(0.7%), Discreationary Government Transfers - Shs. 1,412,599,000=(9.1%), Conditional Government Transfers - shs. 10,607,370,000=(68%),Other Government Transfers - shs. 2,697,563,000=(17.3%), and Local Development Grant - shs. 734,840,000=(4.7%). Donor Funding shall constitute shs. 25,000,000/=(0.2%).Donor funding reflects a rollover of the amount that was not realised during the FY 2011/12 under the PRDP Capacity Enhancement Project funded by GIZ. The slight increse in the budget figure is as a result of increse in NUSAF budget for the FY 2012/13.

Expenditure Performance and Plans

	2011	1/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
la Administration	834,449	871,929	1,973,952
lb Multi-sectoral Transfers to LLGs	457,172	430,840	0
2 Finance	131,872	126,640	118,592
3 Statutory Bodies	384,273	365,111	382,440
4 Production and Marketing	1,081,963	1,053,060	1,430,089
5 Health	2,078,153	1,887,694	1,359,016
6 Education	6,606,964	5,949,664	6,189,209
7a Roads and Engineering	1,690,495	1,209,732	1,245,705
7b Water	408,596	400,123	481,270
8 Natural Resources	18,562	13,187	30,794
9 Community Based Services	1,560,066	2,310,353	2,268,562

Executive Summary

	2011	2011/12		
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
10 Planning	42,998	37,840	85,299	
11 Internal Audit	18,232	11,630	20,431	
Grand Total	15,313,795	14,667,804	15,585,357	
Wage Rec't:	5,541,099	5,347,555	6,175,454	
Non Wage Rec't:	2,028,123	1,937,079	3,188,012	
Domestic Dev't	7,661,573	7,369,276	6,196,891	
Donor Dev't	83,000	13,894	25,000	

Expenditure Performance in 2011/12

Departmental expenditure performance against approved budget during the second half of FY 2011/12 were as follows: Administration, shs. 871,929,000= was spent out of a budget of shs. 834,499,000= (104.5%) as a result of a Supplementary provision on Salary payement., Multi-Sectoral Transfers to LLGs, shs. 430,840,000= was transferred to LLGs out of a budget of shs. 457,172,000= (94%), Finance, shs 126,640,000= was spent out of a budget of shs. 131,872,000= (96%), Statutory Bodies shs. 365,111,000= was spent out of a budget of shs. 384,273,000= (95%), Production and Marketing, shs. 1053,060,000= was spent out of a budget of shs. 1,081,963,000=, (97%), Health, shs. 1,887,694,000 was spent out of a budget of shs. 2,078,153,000= (91%), Education, shs. 5,949,664,000= was spent out of a budget of shs. 6,606,964,000=, (90%), Roads and Engineering, shs. 1,209,732,000= was spent out of a budget of shs. 1,690,495,000= (72%) as a result of low release for Road Funds and PRDP funds, Water, shs. 400,123,000= was spent out of a budget of shs. 408,596,000= (98%), Natural Resources, 71% of the budgeted funds was spent; Community Based Services, shs. 2,310,353,000=, was spent out of a budget of shs. 1,560,066,000= (48%), due to transfer of additional funds from NUSAF, Planning, 88% of the funds budgeted was spent; and Internal Audit, 64% of the funds budgeted was spent.

Planned Expenditures for 2012/13

The summary of expenditure plans for FY 2012/13 are: Administration - shs. 1,973,952,000=(13%), Finance, shs. 118,592,000=, (0.8%), Statutory Bodies- shs. 382,440,000= (3%); Production and Marketing - shs. 1,430,089,000= (9%); Health - shs. 1,887,694,000= (12%); Education - shs. 5,949,664,000= (38%); Roads and Engineering - shs. 1,209,732,000= (8%); Water - shs. 481,270,000= (3%); Natural resources - shs.30,794,000= (0.2%); Community Based Services - shs. 2,268,562,000= (15%); Planning - shs. 85,299,000= (0.5%); and Internal Audit - shs. 20,431,000=(0.1%). It should be noted that the inclusion of Administration and Natural Resources Departments in PRDP influenced resource allocations to the two departments upwards. Also, a Council resolution to cut the PRDP allocation to the Health Department by over shs. 500,000,000/= resulted in a decline of its IPF from shs. 2.07bn during FY 2011/12 to shs. 1.3bn during FY 2012/13. Community Based Services department experienced an upward shift in its allocation by about shs. 700,000,000/= in anticipation of the increase in NUSAF2 funding during FY 2012/13, arising from the pending approved sub-projects as at end of FY 2011/12.

Challenges in Implementation

The major constraints in implementing future plans are: Inadequate Human Resource Capacity since government has put a ban on staff recruitment, Weak Local Revenue base since the population is mainly engaged in subsistence farming, Late relase of funds hinders timely service delivery, Lack of vehicles in some departments e.g. Administration, Education, Natural Resources thereby limiting coordination; Lack of office accomodation (Production, Natural Resources, Community as well as for the five (5) new Sub-counties of Adok, Okwongodul, Okwalongwen, Amwoma and Adeknino); Lack of disease control and marketing infrastructures as well as Agricultural Development Centre (Production); Frequent stockouts of medicunes and Health supplies in Health units(Health); High Pupil-Teacher Ratio and few trained special needs education teachers, Inadequate infrastructures e.g. classrooms (Education); High salinity of water points around lake shore (High non-functionality (Water); Inadequate operations fund under Uganda Road fund (Roads); Poverty and peasantry practices leading to environmental destruction (natural Resources); high Community expectation(handouts) and reduced spirit of voluntarism (Community); incapacity of staff in computer applications and lack of appreciation for evidenced based planning; dissaggregated monitoring and evaluation mechanisms (Planning).

A. Revenue Performance and Plans

	201	1/12	2012/13
	Approved Budget	Receipts by End of June	Approved Budget
UShs 000's		or June	
1. Locally Raised Revenues	106,407	82,113	107,985
Miscellaneous	11,462	5775	6,400
Application Fees	36,000	16820	47,180
Local Service Tax	11,660	11553	11,660
Market/Gate Charges	11,130	6393	16,590
Other Fees and Charges	35,000	40452	25,000
Registration of Businesses	495	540	495
Business licences	660	580	660
2a. Discretionary Government Transfers	1,287,519	1,247,639	1,412,599
Transfer of Urban Unconditional Grant - Wage	114,646	61394	120,378
Urban Unconditional Grant - Non Wage	73,058	73059	70,905
District Equalisation Grant	,	0	50,436
District Unconditional Grant - Non Wage	304,045	304046	301,365
Equalisation Grant	91,480	84162	201,300
Transfer of District Unconditional Grant - Wage	704,290	724978	869,514
2b. Conditional Government Transfers	11,200,285	10,042,579	10,607,370
Conditional Grant to Women Youth and Disability Grant	11,563	10638	9,36
Conditional Grant to Urban Water	0	0	18,000
Conditional Grant to Croan Water Conditional Grant to Tertiary Salaries	138,169	121008	75,942
Conditional Grant to SFG	1,940,960	1454606	1,134,280
		637463	662,680
Conditional Grant to Secondary Salaries	671,362	288814.418	420,92
Conditional Grant to Secondary Education	360,487		
Conditional Grant to Primary Salaries	2,929,955	2915450	3,271,160
Conditional Grant to PHC- Non wage	145,363	133735	145,363
Conditional Grant to PHC Salaries	747,486	798935	865,203
Conditional transfer for Rural Water	393,690	393690	461,670
Conditional Grant for NAADS	989,271	989271	1,033,326
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131040	131,040
Conditional Grant to PHC - development	833,448	687149	182,118
Conditional Grant to PAF monitoring	26,130	24041	78,124
Conditional Grant to NGO Hospitals	15,468	14231	15,168
Conditional Grant to Functional Adult Lit	12,316	11331	10,263
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Natural Res Wetlands (Non Wage)	8,583	7897	27,072
Conditional Grant to Community Devt Assistants Non Wage	3,083	2837	2,600
Conditional Grant to Primary Education	325,404	299372	321,849
Conditional Transfers for Wage Technical & Farm Schools		0	129,200
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	89,518	85320	85,320
Conditional transfers to Production and Marketing	55,354	50925	305,113
Conditional transfers to School Inspection Grant	9,608	8839	9,99
Conditional transfers to Special Grant for PWDs	23,125	21274	19,543
Conditional Transfers for Non Wage Technical & Farm Schools		0	148,000
Sanitation and Hygiene	99,300	94703	148,039
Conditional transfers to DSC Operational Costs	38,616	35527	27,552

A. Revenue Performance and Plans

	201	1/12	2012/13
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
Roads Rehabilitation Grant	1,131,962	780178	790,000
2c. Other Government Transfers	2,311,235	2,878,882	2,697,563
MGLSD/UNFPA GBV Project		0	20,000
Unspent balances – Other Government Transfers		0	52,016
CAIIP2	68,000	0	68,000
Unspent balances – Conditional Grants	356,969	356968	
Uganda Road Fund	386,266	262194	354,547
NUSAF2	1,500,000	2259720	2,200,000
National Women Secretariat		0	3,000
3. Local Development Grant	325,349	339,629	734,840
LGMSD (Former LGDP)	325,349	339629	734,840
4. Donor Funding	83,000	13,894	25,000
PACE	15,000	2625	
NUMAT	10,000	0	
Global Fund	20,000	0	
GIZ		0	25,000
WHO	20,000	0	
NTD	18,000	11269	
Total Revenues	15,313,795	14,604,736	15,585,357

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

In the second half of the FY 2011/12, Local Revenue Performance was at 77%. Tis was due to under performance in the budget for miscellaneous revenue at about 50% due to the removal of the account for PRDP from Crane Bank that was giving the district interest on PRDP funds. Also there was under performance of application fees at about 47% due to slow response to adverts for tenders. These are the two areas that under performed in Local revenue affecting the overall performance. Out of a budget of shs. 11.462,000= for Miscellaneous Income, only shs. 5,775,000= was collected; Application fees, out of shs. 36,000,000= budgeted only shs. 16,820,000= was collected; Local Service tax, out of a budget of shs. 11,660,000=, shs. 11,553,000= was realised; Market gate charges ot of a budget of shs. 11,130,000= only shs. 6,393,000= which is only 57% performance; Other revenue sources of Council contract fees, Registration of business and Business Licence performed above the budget.

(ii) Central Government Transfers

Under Central Governent transfers the performance of Discretionary funds was at 97% as funds transferred from Central Government transfers did not hit the 100% release. As for Conditional transfers from Central Government the performance was at about 90%. This was mainly due to the cut in the release of funds for PRDP that was less by about shs. 600,000,000= in total. This greatly affected the performance of Conditional Grant and the projects to be implemented were also affected leading to the roll over of most activities to the current year, that is 2012/2013.

(iii) Donor Funding

The performance of Donor funds revenue was at about 17% due to non release of funds budgeted under NUMAT, Global Fund, WHO and CAIIP. Out of a budget of Shs. 83,000,000= only shs. 13,894,000= was released under PACE shs. 2,635,000= was released out of a budget of shs. 15,000,000= and NTD shs. 11,269,000= only was released out of the budget of shs. 18,000,000=. This affected the budget performance under the Donor Funding component for the current year.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The forecast for locally raised revenue to for the Fy 2012/2013 is projected to remain at about the same firure as last year shs. 107,985,000=. This is comprised as: Application fees- shs. 48,180,000=, Miscellaneous Expenses - shs. 6,400,000=, Local service tax -shs, 11,660,000=, Council contract fees -shs. 25,000,000=, Market Gate Charges -shs. 16,590,000=, Registration of Business - shs 495,000= and Business Licences - shs. 660,000=. The revenue budget was kept at about the same level as there is antivipated to be low revenue under Council Contract fees as most contracts were rolled over so no new contract shall be advertised.

(ii) Central Government Transfers

A. Revenue Performance and Plans

The forecast of Central Government Transfers is projected at Ushs.1,412,599,000= for Discretionary funds that is well above the previous year budget of shs. 1,287,519,000= to increse in allocation for District Unconditional Grant - Wage and Urban Unconditional Grant - Wage budgets. As for conditional Government transfers the budget is shs.10,607,370,000= for this year as compared to shs.11,200,285,000= the previous year to to the decline in funding to SFG and Road Rehabilitation grant affected by the IPF for PRDP funds allocated to the district. But government transfers still account for a bigger percentage of the District Budget. The bbudget for other Central Government transfers increased from shs.2,311,235,000= last financial year to shs.2,697,563,000= in the current year due to increase in the budget for NUSAF 2 funding from shs. 1,500,000,000= to shs. 2,200,000,000=.

(iii) Donor Funding

The budget for Donor funding declined from shs. 83,000,000,000= in the previous year to the current budget of shs. 25,000,000= being funds for GIZ. Other Donirs never indicated intention to fund activities in the district at the time of the budget.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

Total revenue projection for the department during FY 2012/13 is ush. 1,525,612,000/= and shall be derived from the following sources: UCG for staff salaries on the payroll to a tune of shs. 869,514,000 and local revenue to a tune of shs. 24,474,000, and balance of unconditional grant amounting to shs. 78,509,000, PRDP local government support, shs. 409,735,375, PAF monitoring to a tune of shs. 4,000,000 and PRDP monitoring to a tune of shs. 36,591,625.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken		11	
%age of LG establish posts filled		64	80
Function Cost (UShs '000)	834,449	871,929	1,973,952
Cost of Workplan (UShs '000):	834,449	871,929	1,973,952

Planned Outputs for 2012/13

The department will ensure that: (12) DTPC meetings are held, two District National celebrations are held(independence and world AIDS Days), allowances for staffs on official duty paid, Stationeries procured, generator and motor vehicle serviced, support staffs wages for 12 months paid, fuel for motor vehicle, motor cycle and generator procured, Critical vacant positions for key staff at the District and LLGS filled, eligible staff confirmed, payroll and staff lists updated, LLGS supervised, motor vehicle and 2 laptops for the department procured, old council block renovated, fencing to the District yard completed, Legal services to the District procured, security for District premises maintained, medical and funeral expenses for staff in the department paid, compound maintained, projects monitored, District contracts' registers and contractors procured, Board of survey conducted, mentoring and monitoring of activities conducted.

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

No off-budget activities expected from Donors/NGOs.

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

1. Inadequate staffing

Some critical positions have not been filled due to stringent job requirements and delayed clearance from MOPS hence failing to attract staffs to these positions. This has resulted into increasing workload for staff

2. Lack of power

The District has not yet been placed on the hydro power supply and relies on a generator. This is not reliable and it is increasingly becoming expensive due to increased fuel prices, which sometimes jeopardises service delivery.

3. Lack of a vehicle for the department

The department lacks a vehicle and has been relying on vehicles from other department for its operations making it fail to conduct its services timely

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

		2011/12		2012/13
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	457,172	430,840	0
	Cost of Workplan (UShs '000):	457,172	430,840	0

Planned Outputs for 2012/13

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

The workplan revenues for the FY 2012/13 are: Total revene for the department is UGX. 118,592,000=, comprised as: PAF Monitoring and Accountability - shs. 12,029,000=; Local Revenue - shs. 21,454,000=; and Unconditional Grant Non-wage - shs. 34,673,000= and Equalisation Grant - 50,436,000=. The revenues shall be used to finance activities in the following sections: LG Financial Management Services - shs.56,115,000=; Revenue Management and Collection Services - shs. 2,751,000=; Budgeting and Planning Services - shs. 1,700,000=; LG Expenditure Management Services - shs.1,650,000=; and LG Accounting Services - shs. 5,940,000=. Equalisation Grant - shs. 50,436,000=.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

Workplan 2: Finance

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(L	(.G)		
Date for submitting the Annual Performance Report		15-04-2012	30-09-2013
Value of Other Local Revenue Collections		57960311	6
Date of Approval of the Annual Workplan to the Council		31-03-2012	
Date for presenting draft Budget and Annual workplan to the Council		31-03-2012	30-06-2013
Date for submitting annual LG final accounts to Auditor General		31-03-2012	30-09-2913
Function Cost (UShs '000)	131,872	126,640	118,592
Cost of Workplan (UShs '000):	131,872	126,640	118,592

Planned Outputs for 2012/13

The planned outputs for the FY 2012/13 are Approved Budget Estimates, Approved Revenue Enhancement Plan, Quarterly OBT reports, Monthly Fianacial Reports, Quarterly Financial Reports, and Draft Final Accounts. The physical performance is the availability of all these reports, transfer of budgeted revenues to the respective departments. Revenue registers and registers of tax payers in place.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors In the department, there are no off-budget activities planned.

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

1. Lack of Depastmental Transport

The department lacks motorcycles and a vehicle for the department that should be used for revenue mobilisation and monitoring activities.

2. Limited Office Accomodation

The department lacks sufficient offices to accommodate all the staff within the departement, ie. Senior Finance officer, Accountant and Senior Accounts Assistants.

3. Lack of Computers and Office Furniture

The department lacks computers for staff to use in capturing accounting information and also lacks furniture, i.e chairs and desks.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

A total of Shs.375,573,000 is available for the department of Council and statutory bodies and broken for spending as follows Chairperson DSC salary 18 million, PAF monitoring 2 million, Public Accounts, Land board 28,591,000, Councilors' allowances and gratuity 89,518,000, DSC operation cost 38,616,000, salary and gratuity 131,040,000, Local revenue 24,474,000 and UCG Non wage 52,033,000.

(ii) Summary of Past and Planned Workplan Outputs

Workplan 3: Statutory Bodies

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		16	60
No. of Land board meetings		2	
No.of Auditor Generals queries reviewed per LG		6	
No. of LG PAC reports discussed by Council		3	4
Function Cost (UShs '000)	384,273	365,111	382,440
Cost of Workplan (UShs '000):	384,273	365,111	382,440

Planned Outputs for 2012/13

The department of council and statutory bodies held council and committee meetings, commission meetings, pay councilors' allowances, review internal audit and auditor general's reports, arrange for interview meetings, deliver effective services to the community in a transparent manner.

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors No off-budget activities expected from donors.
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Poor revenue base to facilitate activities.

The local revenue available for council activities is inadequate due to low revenue base and as such, more sources of revenues be created.

2. Low capacity of councilors in the process of policy making.

The capacity of councilors to come out with policies need to be built so that the community get empowered through them as well.

3. inefficiency in monitoring and evaluation of projects.

Mainly the funds needed to do effective monitoring and evaluation of projects is inadequate. This makes it difficult to understand the nature of problems affecting the communities.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

A total of 26,925,000= would be used for payment of Agric wage,58,959,000= would be non wage recurrent and 1,371,000,000= would be used for both development and capital out of which 30,312,150= control of pest and vector in livestock, procurement of assorted livestock and plant equipments,50,000,000 for staff house construction,5,000,000 for office funitures while 250,000,000= would be for construction of livestock disease control infrastructures and the balance of 1,033,326,000= would be used as NAADS development grants.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12	2012/13
Function. Indicator	Approved Budget Expenditure and	Approved Budget

Workplan 4: Production and Marketing

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type		13	6
No. of functional Sub County Farmer Forums		11	11
No. of farmers accessing advisory services		19580	
No. of farmer advisory demonstration workshops		196	
No. of farmers receiving Agriculture inputs		12960	
Function Cost (UShs '000)	989,271	989,243	1,033,237
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed		5	1
No. of livestock vaccinated		19500	2000
No. of livestock by type undertaken in the slaughter slabs		2000	
No. of fish ponds construsted and maintained		30	4
No. of tsetse traps deployed and maintained		0	200
Function Cost (UShs '000)	92,691	63,817	396,852
Cost of Workplan (UShs '000):	1,081,963	1,053,060	1,430,089

Planned Outputs for 2012/13

planning and reporting, pest vector and disease control, advisory service provision, technology development and input supplies under NAADS, quality asurance, supervision and technical backstoping, overall coordination of departmental activities, regulations and construction of livestock disease control infrstrutures for purposes of pest vector and disease diagnosis prevention control and eradication and office funitures

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

provision of livestock improvement infrastructures such as cattledips, livestock market, slaughter slabs, holding grounf quarantine stations, District farm institutes, facilities for value additions, improves trasp[ort system, mechanisation for large scal farmers.

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

1. Limited office space and transport facilities

the department has limited office space at District and sub counties and has poor transport facilities for both District headquarters staff and field staff for normal supervision and extension of service delivery.

2. Disease control infrastructures and Marketging infrastrfuctures

The District has no livestock disease control infrastructure in place eg, cattle dips, cattle crushes, spray races, holding grond, slaughter slabs and marketing infrastructres

3. Agricultural Development center

The District has no Agricultural development centre for farmer training and research

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

The past performance faced budget shortfalls coupled with increase in the prices of most of the materials that resulted

Workplan 5: Health

in variations in some activities and rolling over some activities to the FY 2011/12. The revenues for road works are as follows: 1,600,000/= for PAF monitoring, 702,000,000/= as road rehabilitation grant, 1127,000/= from locally raised revenues, 260,486,000/= other transfers from central government as recurrent expenditure, 68,000,000/= other transfers from central government as development expenditure. This is to be spent on operation of district roads office 12,591,000/=, 691,930,000/= for district roads maintenance, 36,705,000/= for community access roads maintenance (LLS), 74,000,000/= for maintenance and repair of district mechanical workshop, 9,800,000/= for vehicle maintenance, 10,600 for IT equipment and computer.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12 2012/13			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0881 Primary Healthcare				
Value of essential medicines and health supplies delivered to health facilities by NMS		68281434		
Value of health supplies and medicines delivered to health facilities by NMS		32742401	0	
Number of outpatients that visited the NGO hospital facility		0	2500	
Number of outpatients that visited the NGO Basic health facilities		1400	2500	
No. and proportion of deliveries conducted in the NGO Basic health facilities		10		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		121		
Number of trained health workers in health centers		233		
No. of trained health related training sessions held.		58	45	
Number of outpatients that visited the Govt. health facilities.		109663		
Number of inpatients that visited the Govt. health facilities.		6869		
No. and proportion of deliveries conducted in the Govt. health facilities		2143		
%age of approved posts filled with qualified health workers		75		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.		80		
No of healthcentres constructed (PRDP)		5	0	
No of staff houses constructed (PRDP)		6		
No of staff houses rehabilitated (PRDP)		0	1	
No of maternity wards constructed		0	1	
No of maternity wards constructed (PRDP)		3	1	
No of OPD and other wards constructed		1	1	
No of OPD and other wards constructed (PRDP)		0	1	
No of OPD and other wards rehabilitated (PRDP)		1		
Value of medical equipment procured (PRDP)		1	0	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,078,153 2,078,153	1,887,694 1,887,694	1,359,016 1,359,016	

Planned Outputs for 2012/13

Construction of 7.5Km road DANIDA at Acandyang-Oturorao, Construction of 5Km road at Otongodel-Aliwok DANIDA, Opening of Regorego-Abat 3Km under PRDP, Rehabilitation of Iguli-Amwoma-Bardege URF 15Km, Repair of culverts and other bottle necks in the district with URF, Repair of 80Km roads under community access roads, Repair and maintenance of engineering workshop, Procurement of office equipment including UPS, Backups,

Workplan 5: Health

desktop computer, coloured printer

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

ACIDI/VOCA is expected to do 25Km community Access Roads in the district

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

1. Transport

We have only one vehicle in the department for all supervisiory activities. The only motorcycle in the department is grounded. This has made effective supervision a challenge

2. Staffing

Not all positions in the department arer filled. This has created a gap in the department. The critical ones are Supervisor of Works (SoW), Senior Road Inspector, Senior Asistant Engineer/Building

3. Funding for Office Running

The 4.5% allocated by Uganda Road Fund for office running is too little to run the office effectively. Fuel, Allowance, Vehicle service and repair, quarterly reports, stationery and doccumentation etc require more than the 4.5% provided for.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

Local Revenue is shs: 3,755,300, Unconditional Grant is Shs: 7,3119,000, Secondary Teachers Salaries is Shs: 671,362,000, Primary Teachers Salaries Shs 2,929,955,000, Tertiary Teachers salaries is Shs: 138,169000, UPE Capitation Grant is Shs 325,404,000, USE Grants to Secondary Schools Shs 360,487,000, SFG/PRDP Grant Shs 822,400,000, Normal SFG is Shs: 378,696,000, Inspection Grant Shs 9,608,000, PAF monitoring & Accountability is Shs: 1,600,000

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Workplan 6: Education

	20	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
No. of teachers paid salaries		760	650	
No. of qualified primary teachers		760		
No. of textbooks distributed		225	2500	
No. of pupils enrolled in UPE		51140		
No. of Students passing in grade one		0	120	
No. of classrooms constructed in UPE		5		
No. of classrooms rehabilitated in UPE		0	3	
No. of classrooms constructed in UPE (PRDP)		35	9	
No. of latrine stances constructed		05	2	
No. of latrine stances constructed (PRDP)		35		
No. of latrine stances rehabilitated (PRDP)		0	8	
No. of teacher houses constructed (PRDP)		1	3	
No. of primary schools receiving furniture		40	2	
No. of primary schools receiving furniture (PRDP)		240	8	
Function Cost (UShs '000)	5,088,467	4,565,204	4,521,298	
Function: 0782 Secondary Education				
No. of teaching and non teaching staff paid		150		
No. of students passing O level		0	6	
No. of students sitting O level		150		
Function Cost (UShs '000)	1,241,488	1,162,657	1,302,757	
Function: 0783 Skills Development				
No. Of tertiary education Instructors paid salaries		35	3	
Function Cost (UShs '000)	138,169	117,872	353,148	
Function: 0784 Education & Sports Management and Inspec	ction			
No. of primary schools inspected in quarter		65	60	
No. of secondary schools inspected in quarter		03		
No. of tertiary institutions inspected in quarter		1		
No. of inspection reports provided to Council		1		
Function Cost (UShs '000)	21,840	19,251	6,000	
Function: 0785 Special Needs Education				
No. of SNE facilities operational		0	1	
Function Cost (UShs '000)	117,000	84,681	6,005	
Cost of Workplan (UShs '000):	6,606,964	5,949,664	6,189,208	

Planned Outputs for 2012/13

- 1) Construction of 20 New classrooms in 05 Primary Schools at 440,0000,000/=, 2) Construction of Dormitories in two Secondary Schools at Shs: 270,000,000,3)Supplies of 360 desks to 05 Primary Schools at acost of Shs: 43,200,000, 4) Instalation of Lightning arressters in 20 primary Schools at Shs: 60,000,000 all under PRDP. Under SFG 1) Construction of 4 classrooms at Apewotneki P/S at Shs:80,000,000, Construction of housing units in 3 Schools, Construction of 10Stance of Latrines in 2 Schools at Shs: 26,000,000.
- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors No NGO activities.
- (iv) The three biggest challenges faced by the department in improving local government services

Workplan 6: Education

1. High pupils-teacher ratio.

In almost all schools, pupils- teacher ratio is high(80:1). This make thard for the teacher to pay attention to low achievers.

2. High teachers and pupils absenteeism.

Pupils absenteeism is rampant and are caused by parents in the pretext of helping them with Domestic chores..

3. Inadequate trained teachers to handle children with Specail Needs.

The number of children with special Learning Needs is overwhelming and yet there are few teachers trained to handle them.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

The past performance faced budget shortfalls coupled with increase in the prices of most of the materials that resulted in variations in some activities and rolling over some activities to the FY 2011/12. The revenues for road works are as follows: 1,600,000/= for PAF monitoring, 702,000,000/= as road rehabilitation grant, 1127,000/= from locally raised revenues, 260,486,000/= other transfers from central government as recurrent expenditure, 68,000,000/= other transfers from central government as development expenditure. This is to be spent on operation of district roads office 12,591,000/=, 691,930,000/= for district roads maintenance, 36,705,000/= for community access roads maintenance (LLS), 74,000,000/= for maintenance and repair of district mechanical workshop, 9,800,000/= for vehicle maintenance, 10,600 for IT equipment and computer.

(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: 0481 District, Urban and Community Access Roads	5		
Length in Km. of rural roads constructed		70	
Length in Km. of rural roads rehabilitated		0	3
Length in Km. of rural roads constructed (PRDP)		19	0
Length in Km. of rural roads rehabilitated (PRDP)		19	
Function Cost (UShs '000)	1,558,775	1,187,909	1,188,846
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	131,720	21,823	56,859
Cost of Workplan (UShs '000):	1,690,495	1,209,732	1,245,705

Planned Outputs for 2012/13

Construction of 7.5Km road DANIDA at Acandyang-Oturorao, Construction of 5Km road at Otongodel-Aliwok DANIDA, Opening of Regorego-Abat 3Km under PRDP, Rehabilitation of Iguli-Amwoma-Bardege URF 15Km, Repair of culverts and other bottle necks in the district with URF, Repair of 80Km roads under community access roads, Repair and maintenance of engineering workshop, Procurement of office equipment including UPS, Backups, desktop computer, coloured printer

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

Workplan 7a: Roads and Engineering

ACIDI/VOCA is expected to do 25Km community Access Roads in the district

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

1. Transport

We have only one vehicle in the department for all supervisiory activities. The only motorcycle in the department is grounded. This has made effective supervision a challenge

2. Staffing

Not all positions in the department arer filled. This has created a gap in the department. The critical ones are Supervisor of Works (SoW), Senior Road Inspector, Senior Asistant Engineer/Building

3. Funding for Office Running

The 4.5% allocated by Uganda Road Fund for office running is too little to run the office effectively. Fuel, Allowance, Vehicle service and repair, quarterly reports, stationery and doccumentation etc require more than the 4.5% provided for.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

Conditional transfer for rural water shall be 461,670,000 shillings and for Urban water 18,000,000 and PAF monitoring 1,600,000. Making a total of 481,270,000 shillings.

(ii) Summary of Past and Planned Workplan Outputs

	20	2011/12		
Function, Indicator	Approved Budget and Planned outputs	•	Approved Budget and Planned outputs	

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	11/12	2012/13	
Function, Indicator	Approved Budget and Planned Performance by outputs End June		Approved Budget and Planned outputs	
No. of supervision visits during and after construction		4		
No. of water points tested for quality		10		
No. of District Water Supply and Sanitation Coordination Meetings		2	4	
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1		
No. of water points rehabilitated		6	2	
% of rural water point sources functional (Shallow Wells)		80		
No. of water and Sanitation promotional events undertaken		1	1	
No. of water user committees formed.		24		
No. Of Water User Committee members trained		24		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		2		
No. of public latrines in RGCs and public places		0	1	
No. of springs protected		5	4	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		3	4	
No. of deep boreholes drilled (hand pump, motorised)		2	15	
Function Cost (UShs '000)	408,596	400,123	463,270	
Function: 0982 Urban Water Supply and Sanitation				
Collection efficiency (% of revenue from water bills collected)		0	80	
Volume of water produced		0	12000	
No. of new connections made to existing schemes		0	15	
Function Cost (UShs '000)	0	0	18,000	
Cost of Workplan (UShs '000):	408,596	400,123	481,270	

Planned Outputs for 2012/13

Operation of water office: maintenance of one vehicle and office, laptop supply and water bill, 4 Supervision visit to 21 sites in all the 10 sub-counties: Data updates, supply of spare parts and assessment of 6 boreholes in 8 sub-counties: , 4 Radio talkshows and 1 sanitation week activity in angwecibange primary school:, Drilling 14 boreholes, 11 borehole rehabilitation and supply of pump parts:, Construction of VIP Latrine at Ogwegere market. Under Urban water, extention pipe network by 1000 meters, installation of 4 meters, servicing, repairing and fuelling the pumping system, billing and collection of bills including disconnecting defaulters.

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

Activities under central government, programes, NGO's, Donors are hard to estimate as non has shown the will yet.

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

1. High rate of non functionality

a good number of facilities have broken down due to either poor management by users, high salinity around lake shores causing quick rusting of the pipes, facilities being too close that if one break down then it is abandoned.

2. High salinity around lake shores

facilities are abandoned due to high salinity and then high breakdown due to corrosive nature on the pipes.

Workplan 7b: Water

3. Iadequte budget provision for funds for vehicle operation

the provided fund is not enough for maintenance of the vehicle and motorcycles to help in supervision and monitoring and general office running.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

1.Revenues: PRDP= 20,854,000; PAF = 6,218,000; UCG =3,722,000=. Total Rev:= Shs.30,794,000=

2. Expenditures: Administration: 2,016,000=; P/Planning: 1,789,000=; Forestry: 245,000=; Environmental Compliance Monitoring: 4,090,000=; Community Sensitisation: 7,700,000=; Agroforestry Demos=13,154,000=; Wetlands restoration: 1,800,000=. Total Expenditure: = Shs. 30,794,000=.

(ii) Summary of Past and Planned Workplan Outputs

	20	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0983 Natural Resources Management				
No. of Agro forestry Demonstrations		1	0	
No. of monitoring and compliance surveys/inspections undertaken		0	1	
No. of Water Shed Management Committees formulated		4	0	
No. of Wetland Action Plans and regulations developed		1	1	
No. of community women and men trained in ENR monitoring		1	0	
No. of monitoring and compliance surveys undertaken		0	4	
No. of new land disputes settled within FY		1	0	
Function Cost (UShs '000)	18,562	13,187	30,794	
Cost of Workplan (UShs '000):	18,562	13,187	30,794	

Planned Outputs for 2012/13

Functional office operations: 2,016,000=; Forestry Inspection 2 s/cties: 245,000=; Physical Planning of 2 RGC: 1,789,000=; Compliance Monitoring of Wetlands in 5 sub counyies: 4,090,000=; Community Sensitisation on Environmental Management and protection, 11 s/cties(districtwide): 7,700,000=; Compliance and Agroforestry demos establishment 1 Ha in every sub county: 13,154,000=.

- (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 funding

Low government priority in environment and natural resources management

Workplan 8: Natural Resources

2. Poverty

Community focusing on peasant agricultural practices to generate immediate income, with low regards for investments in natural resources conservation

3. Poor community attitude

Community still take nature for granted as given by God and is inexhaustible.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

In 2012/2013 financial year the district intends to spendshs57,752,000/= distributed as follows:conditional grant for community development workers non wage=3083000/= Functional adult literacy programme=12,316000/=,women,youth and disability council operations=11,563000/=,special grant to persons with disability=23,125000/=,locally raised revenue=1,878,000/=and District un conditional grant=5787000/=.

(ii) Summary of Past and Planned Workplan Outputs

	20	2011/12		
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 .		1	
No. of children settled		10	50	
No. of Active Community Development Workers		18	60	
No. FAL Learners Trained		1875	60	
No. of Youth councils supported		1	1	
No. of assisted aids supplied to disabled and elderly community		1	20	
No. of women councils supported		1	10	
Function Cost (UShs '000)	1,560,066	2,310,353	2,268,562	
Cost of Workplan (UShs '000):	1,560,066	2,310,353	2,268,562	

Planned Outputs for 2012/13

The social development sector of the District planned to have the following out put :support supervision carried out quarterly,,register CBOS,NGOS and groups,protect children from neglet and abuses,support groups of pwds with income generating activities carry out community mobisation meetings,and train 2500 adult learners and support women,youth and disability council oprations

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

The deveolpment partners n the district wii implement activities in areas of Response to Gender based violence.support to orphans and other vulnerable children The following partners will implement their activities as follow:Child Funds international will implement Gender based violence response project, centre for women in governance(CEWIGO) will also under take Gender based violence project, AVSI will work as TSO reprenting ministry of gender, labour and social development on OVC programme, youth social workers association(YSA) will undertake activities on orphans and other vulnerable children(OVC).

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

Workplan 9: Community Based Services

1. High expectation from the community vis a vis available resources.

The community members expect a lot from the department especially the youth,pwds,women and elderly persons yet the resources available to the sector to provide ahuman face in development planning for these vulnerable persons is so meagre and negligible.

2. Rising cost of commodties as a result of inflation.

The value of shillings has dropped seriously making it difficult to meet targets especially on provision of income generating support to groups of women, youth persons with disabilities (PWDS). This has made even the little funds available for support

3. Low morale of staff in the department.

The morale of staff in the department is low due to poor facilitation and lack of opportunities for career growth.the staff structure is rigid and does not allow growth beyond senior level in the department and yet nothing is beeing done about it

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

Total planned revenue for FY 2012/13 is Shs. 85,298,000/=, of which shs. 44,521,000/= (53%) is UCG-NW, shs. 15,227,000 (18%) is GoU Development while shs. 25,000,000/= (29%) is Donor support. Ependiture shall be: (a) Management of the District Planning Office=shs. 30,066,000/=,(b) District Planning= 25,000,000/=, (c) Development Planning=shs. 22,421,000/= and; (d) Monitoring= shs. 5,259,000/= and Demographic Data Collection=shs. 2.552,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs Expenditure and Performance by End June		2012/13 Approved Budget and Planned outputs	
Function: 1383 Local Government Planning Services				
No of qualified staff in the Unit		2		
No of Minutes of TPC meetings		9		
No of minutes of Council meetings with relevant resolutions		0	2	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	42,998 42,998	<i>37,840</i> 37,840	85,299 85,299	

Planned Outputs for 2012/13

-Coordinate planning function: Activities include: Issuing planning guidelines from sector ministries, meeting of District technical Planning Committees to review previous year's DDP performance and initiating key priorities for the coming FY, consolidating departmental submissions, printing, photocopying and binding.

-. Prepare integrated work plans and Project

Profiles for FY 2012/13 2012/13; Submission of quarterly progress reports and work plans to Kampala.

-Conduct District Internal Assessment 2011;

Producing minutes of DTPC meetings;

Workplan 10: Planning

- Four quarterly Monitoring visits conducted for District level and S/C level LGMSD activities; LGMSD Co-Funded.
- Four technical supervisory visits conducted for district and S/C level LGMSD activities
- -Re-tooling done through procurement of: Computer Laptop for District Planner.

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

GIZ Capacity Enhancement Project targeting PRDP implementation. The support is being provided under the current Technical Assistance to PRDP implementation, coordinated by the Office of the Prime Minister and funded by GIZ. A Memorandum of Understanding has been signed between Dokolo District and GIZ covering the period of December, 2011 to December 2012. Total grant in commitment is EURO 14,000 and EURO 5,800 was disbursed as of 30/06/2012. the following activities shall be undertaken: Participatory Planning, PRDP Consensus meetings, training Engineering Staff in BoQ Preparation and Contract Management, Training HoDs in GPS Mapping, Support to Multi-Sectoral Monitoring and supporting District Planner in Training on Project Management.

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

1. Under developed capacity for planning using IT

Generally the district and LLG staff have inadequate capacity in computer applications and yet the curreunt planning and budgeting regime is shifting from manual to electroninc approaches. The result is poor quality and untimely plans/budgets.

2. Ineffective MIS for evidence based planning

Nearly all the sector MIS are non functional except HMIS. Attempts to integrate all the MIS in LoGICS was unsuccessful. Establishing a functional MIS for evidenced based planning is beyond the resource ceiling for the planning unit.

3. Ineffective participatory planning at community levels

The village and parish stakeholders have lost the spirit of voluntarism and are therefore very reluctant to participate in the planning processes and this weakens the principle of "Bottom Up Planning".

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expects to receive sh20,431,700 as the non-wage component of unconditional grant and plans to apply the entire amount (sh20,431,700) on recurrent items of expenditure.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned Performance by outputs End June		Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		3	
Date of submitting Quaterly Internal Audit Reports		07/05/2012	15-1-2013
Function Cost (UShs '000)	18,232	11,630	20,431
Cost of Workplan (UShs '000):	18,232	11,630	20,431

Planned Outputs for 2012/13

Workplan 11: Internal Audit

The Department plans to produce 1 audit report in each of the 4 quarters of the financial year, buy fuel to facilitate transport to the Sub-counties, pay for stationery, report production, inland travel, mileage and medical allowances for staff, internet connectivity, professional seminars to be attended by staff, subscription to professional associations and to the Local Government Internal Auditors' Association.

- (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. Poor motivation among staff

Low levels of resource availability has led to low morale among staff leading to low morale, lack of cooperation, absenteeism, apathy, etc, leading to poor service delivery.

2. Late releases of funds

Funding is usually released to the District a little late and this makes it quite difficult to meet reporting deadlines.

3. Lack of continuous professional training.

Available resources cannot allow both of us attend Continuous Professional Education as planned; poor internet connectivity curtails ability to access resources online, both of which impact negatively on service quality.

Workplan Outputs

2011/12

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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

N/Aall equipments for work procured ,allowances paid, DTPC meetings held,DDMC meetings held, at District headquarters

allowances paid, duty and disturbance allowance paid DTPC meetings held, medical and burial expenses for staff paid, subscription for ULGA paid, consultancy short term(legal expenses) paid, welfare for staff and visitors conducted, at District headquarters, arrears of rent for Okwalongwen S/CTY paid, District National Celebrations held(Independence day and NRM victory day), milleage of staff paid, security of offices maintained, pay roll verifified

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	35,909	Non Wage Rec't:	37,192	Non Wage Rec't:	45,935
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	35,909	Total	37,192	Total	45,935

Output: Human Resource Management

Non Standard Outputs:

Updating pay roll, updating staff lists,Pay change submitted, payslips collected, Recorded, distributed.

- Pay slips distributed
- 157 staff paid monthly salaries promptly
- -Pay changes sprepared and ubmitted to MOPS monthly

Wage Rec't:	704,290	Wage Rec't:	723,554	Wage Rec't:	869,514
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	704,290	Total	723,554	Total	871,514

588 (1 LLGS (Dokolo S/County,

Kwera S/County, Kangai S/county,

Bata S/county, Agwatta S/County,

Okwalongwen S/County, Adeknino

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

8 (-2 officers sponsored for long courses at UMI

- 25 Non finance staff trained on financial management

- Parish chiefs and PDCs trained on S/County, Adok S/Cty,

revenue moilisation and collection Okwongodul S/cty, Amwoma S/cty

- 50 participants comprising of sub and Dokolo Town Council and county chiefs & councillors trained District Head quarters) on making bye laws

- 24 district councillors inducted on council procedures

- 204 councillors of LLGs inducted on council proceures

- 150 staff comprising of sub county chiefs, CDOs, ACDOs and parish chiefs mentored on the 5 pillars of decentraisation

-Training needs assessment exercise

Wol	rkpl	lan (Outp	uts

		201			2012/13			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)			
a. Administration								
Availability and implementation of LG capacity building policy and plan	conducted) ()		0		Yes (Capacity buildin are Career development Skills development co GTMs, for HLD staff Descretionary Capacit	nt courses, ourses using anf LLG staff,		
Non Standard Outputs:	NA				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	51,650	Domestic Dev't	35,100	Domestic Dev't	46,650		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	51,650	Total	35,100	Total	46,650		
Output: Supervision of Sub (County programme impl	lementatio	1					
%age of LG establish posts filled	Bata S/county, Agwatta Okwalongwen S/Count S/County, Adok S/Cty,	S/County, ai S/county a S/County, y, Adeknin nwoma S/ct	11 (Support supervisio conducted in all the LI, , primary schools to guid headteachers and subco o on filling in and superv performance contracts. y S/County, Kwera S/Co S/county, Bata S/count S/County, Okwalongw Adeknino S/County, A	Gs in the de de ounty chiefs vision of Dokolo ounty, Kangaty, Agwatta en S/County	ıi			
			Okwongodul S/cty, An and Dokolo Town Cou 2,000,000 was spent or and 1,000,000 spent or	nwoma S/ct ncil) n allowance	S			
Non Standard Outputs:	N/A		and Dokolo Town Cou 2,000,000 was spent or	nwoma S/ct ncil) n allowance	S			
Non Standard Outputs:	N/A Wage Rec't:	0	and Dokolo Town Cou 2,000,000 was spent or	nwoma S/ct ncil) n allowance	S	0		
Non Standard Outputs:		0 3,000	and Dokolo Town Cou 2,000,000 was spent or and 1,000,000 spent or	nwoma S/cty ncil) n allowance: n stationery)	N/A	0 3,000		
Non Standard Outputs:	Wage Rec't:		and Dokolo Town Cou 2,000,000 was spent or and 1,000,000 spent or Wage Rec't:	nwoma S/ct ncil) n allowance n stationery)	N/A Wage Rec't:			
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,000 0 0	and Dokolo Town Cou 2,000,000 was spent or and 1,000,000 spent or Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	nwoma S/ct; ncil) n allowance: n stationery) 0 3,000 0	N/A Wage Rec't: Non Wage Rec't:	3,000 0 0		
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	3,000 0	and Dokolo Town Cou 2,000,000 was spent or and 1,000,000 spent or Wage Rec't: Non Wage Rec't: Domestic Dev't	nwoma S/ct; ncil) n allowance: n stationery) 0 3,000 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	3,000 0		
Non Standard Outputs: Output: Public Information In Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	3,000 0 0 3,000	and Dokolo Town Cou 2,000,000 was spent or and 1,000,000 spent or Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	nwoma S/ct; ncil) n allowance: n stationery) 0 3,000 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,000 0 0 3,000 ne deptment site ts procured for		
Output: Public Information	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dissemination Communication chann identified. 2. District ac	3,000 0 0 3,000	and Dokolo Town Cou 2,000,000 was spent or and 1,000,000 spent or Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	nwoma S/ct; ncil) n allowance: n stationery) 0 3,000 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Internet services for the procured, district web maintained and adverted.	3,000 0 0 3,000 ne deptment site ts procured for		
Output: Public Information	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dissemination Communication chann identified. 2. District ac gathered.	3,000 0 0 3,000 elel to be use	and Dokolo Town Cou 2,000,000 was spent or and 1,000,000 spent or Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	nwoma S/ct; ncil) n allowance: n stationery) 0 3,000 0 0 3,000	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Internet services for the procured, district web maintained and advert Administration depart Wage Rec't:	3,000 0 0 3,000 ne deptment site ts procured for ment		
Output: Public Information	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dissemination Communication chann identified. 2. District ac gathered. Wage Rec't:	3,000 0 0 3,000 elet to be use ctivities	and Dokolo Town Cou 2,000,000 was spent or and 1,000,000 spent or Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	nwoma S/ct; ncil) n allowance: n stationery) 0 3,000 0 3,000	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Internet services for the procured, district web maintained and advert Administration depart	3,000 0 0 3,000 ne deptment site ts procured for ment 0		
Output: Public Information	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dissemination Communication chann identified. 2. District acgathered. Wage Rec't: Non Wage Rec't:	3,000 0 0 3,000 tel to be use ctivities 0 4,000	and Dokolo Town Cou 2,000,000 was spent or and 1,000,000 spent or Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total dd Wage Rec't: Non Wage Rec't:	nwoma S/ct; ncil) n allowance: n stationery) 0 3,000 0 0 3,000	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Internet services for th procured, district web maintained and advert Administration depart Wage Rec't: Non Wage Rec't:	3,000 0 3,000 ne deptment site ts procured for ment 0 2,000		
Output: Public Information	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dissemination Communication chann identified. 2. District ac gathered. Wage Rec't: Non Wage Rec't: Domestic Dev't	3,000 0 3,000 elet to be use ctivities 0 4,000 0	and Dokolo Town Cou 2,000,000 was spent or and 1,000,000 spent or Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total dd Wage Rec't: Non Wage Rec't: Domestic Dev't	onwoma S/ct; ncil) n allowance: n stationery) 0 3,000 0 3,000 0 5,488 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Internet services for the procured, district web maintained and advert Administration depart Wage Rec't: Non Wage Rec't: Domestic Dev't	3,000 0 0 3,000 ne deptment site ts procured for ment 0 2,000 0		
Output: Public Information	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dissemination Communication chann identified. 2. District ac gathered. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	3,000 0 3,000 elet to be use ctivities 0 4,000 0 4,000	and Dokolo Town Cou 2,000,000 was spent or and 1,000,000 spent or Wage Rec't: Non Wage Rec't: Domestic Dev't Total d Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	onwoma S/ct; ncil) n allowance: n stationery) 0 3,000 0 3,000 0 5,488 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Internet services for the procured, district web maintained and advert Administration depart Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,000 0 3,000 ne deptment site ts procured for ment 0 2,000 0 2,000 ns placed, oppointmet of		
Output: Public Information I Non Standard Outputs: Output: Office Support servi	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dissemination Communication chann identified. 2. District ac gathered. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ces Support staffs recruited staffs supervised, office	3,000 0 3,000 elet to be use ctivities 0 4,000 0 4,000	and Dokolo Town Cou 2,000,000 was spent or and 1,000,000 spent or Wage Rec't: Non Wage Rec't: Domestic Dev't Total d Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	onwoma S/ct; ncil) n allowance: n stationery) 0 3,000 0 3,000 0 5,488 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Internet services for the procured, district web maintained and advert Administration depart Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Adverts for application minutes of DSC for application	3,000 0 3,000 ne deptment site ts procured for ment 0 2,000 0 2,000 ns placed, pointmet of		

Workplan	Outputs
----------	----------------

		201		2012/13			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Administration	!						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,700	Total	6,175	Total	7,200	
Output: Assets and Facilities	s Management						
No. of monitoring visits conducted	()		()		()		
No. of monitoring reports generated	0		0		32 (Monitoring by the of Education, Health, Production, Administr office, Council, Intern Finance and Planning	Roads, ation, RDCs al Audit and	
Non Standard Outputs:	Contractors for service procured	contracts			Fuel for departmental generator procured, go vehicle serviced,comp department serviced, of water bills paid	enerator and outers for the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	13,700	Non Wage Rec't:	42,922	Non Wage Rec't:	34,660	
	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	13,700	Total	42,922	Total	34,660	
Output: PRDP-Monitoring							
No. of monitoring visits conducted	0		0		0		
No. of monitoring reports generated	0	O		32 (Monitoring by the departments of Education, Health, Roads, Production, Administration, RDCs office, Council, Internal Audit and Finance and Planning)			
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:	40,502	
	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	40,502	
Output: Records Manageme	ent						
Non Standard Outputs:	Central registry functional, staff and other files Secured. Subscription for postage paid, assoted small office equipments procured,backstopping sessions to departmental and LLG registries conducted.				Stationery and small c equipments for the de procured, expenses for newspapers procured	partment	
	conducted.		W D /4.	0	Wage Rec't:	0	
	Wage Rec't:	0	Wage Rec't:				
		0 11,100	wage Rec 1: Non Wage Rec't:	18,353	Non Wage Rec't:	7,500	
	Wage Rec't:		ŭ.	18,353 0	Non Wage Rec't: Domestic Dev't	7,500 0	
	Wage Rec't: Non Wage Rec't:	11,100	Non Wage Rec't:		_		

		201	1/12		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)	
a. Administration						
Output: Information collecti	on and management					
Non Standard Outputs:	Internet services for the functional and website				Payment for the exper District website cond	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,100	Non Wage Rec't:	145	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,100	Total	145	Total	1,000
Output: Procurement Service	ees					
Non Standard Outputs:	5 bid evalations condu- 163 contracts awarded 9 meetings with contract				-2 adverts made on N newspaper.	ational
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,900
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,900
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	120,378
	Non Wage Rec't:	0	Non Wage Rec't:	0	o o	154,442
	Domestic Dev't	0	Domestic Dev't	0	_	173,520
	Donor Dev't	0	Donor Dev't	0		0
	Total	0	Total	0	Total	448,340
3. Capital Purchases						
Output: Buildings & Other S	Structures					
No. of administrative buildings constructed	()		()		0	
No. of solar panels purchased and installed	0		0		0	
No. of existing administrative buildings rehabilitated	()		0		2 (Rehbilitation of ex buildings in the sub-c procurement of furnit	ounties and ure.)
Non Standard Outputs:	N/A				-Assorted Furniture/e procured for the follo Agwata, Batta, Dokol Kwera. -2 Twin Staff Houses	wing LLGs: o, Kangai a completed
					Batta and Kangai S/C	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: PRDP-Buildings	& Other Structures

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

No. of existing () () 2 (Rehabilitation of former council hall to house Procufrement Unit and

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

52,016

52,016

0

0

0

0

Wol	rkpl	lan (Outp	uts

				2012/13				
UShs T	Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Descriptionand Location)		
ı. Administro	ation				·			
rehabilitated					rehabilitation of form Production block to h Service Commission	ouse District		
No. of solar panels purchased and install	led	0		0		0		
No. of administrative buildings constructed	e d	0		0		0		
Non Standard Output	ts:					None		
		Wage Rec'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	155,915	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	155,915	
Output: PRDP-Vehi	cles & O	ther Transport Equipmen	t					
No. of motorcycles purchased		0	O			1 (Procurement of 1 p cabin for Administrat departement)		
No. of vehicles purchased Non Standard Outputs:		0		()		() None		
		Wage Rec'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	220,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	220,000	
Output: PRDP-Offic	e and IT	Equipment (including So	ftware)					
No. of computers, pri and sets of office furr purchased		0		0		2 (Procurement of 2 l CAO and D/CAO)	aptops for the	
Non Standard Output	ts:					None		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	5,000	
Output: Furniture a	nd Fixtu	res (Non Service Delivery)						
Non Standard Output		N/A				-Assorted furniture pr District Works Depar		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	28,820	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	28,820	

Function: District and Urban Administration

Output: Multi sectoral Transfers to Lower Local Governments

^{2.} Lower Level Services

Workplan Outputs

2012/13 2011/12 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)

1b. Multi-sectoral Transfers to LLGs

Non Standard Outputs:

Funds transferred to 11 LLGs to finance various recurrent and development activities. The 11 LLGs are: Dokolo TC, Adok, Agwata, Adeknino, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwalongwen and Okwongodul Sub-Counties.

Total	457,172	Total	430,840	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	191,661	Domestic Dev't	217,341	Domestic Dev't	0
Non Wage Rec't:	150,865	Non Wage Rec't:	152,105	Non Wage Rec't:	0
Wage Rec't:	114,646	Wage Rec't:	61,394	Wage Rec't:	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30-9-2012 (The activities for this year are basically departmental operational activities. The planned totaling shs. 42,875,877=. The outputs, level and location is in the details are: Allowances - shs. Finance Department and the level of 19,626,691=, Advertising and performance shall be the activities performed in the financial year. The Annual Perofrmance report is planned to be prepared and submitted to MoFPED and Auditor Stationery and Photocopy -General's Office by 30th September shs.9,990,836=, Small office 2012. A copy shall be retained in the office of the CFO.)

30-06-2012 (The Cumulative inputs 30-09-2013 (Annual Perrformance were also operational activities Public Relations - 1,992,000=, Workshops and Seminars - shs. 5,299,500=, Computer and IT supplies - shs. 2,995,000=, Printing, Equipment - shs. 1,974,000= and Subscriptions -shs. 997,850=.)

report and Final Accounts to be submitted to the office of the Auditor General and Ministry of Finance, Planning and Economic Development.)

Non Standard Outputs:

It is hoped that the draft Final Accounts should be ready for submission to the Auditor General's Office by 30-09-2012 and a copy submitted to MoFPED.

Wage Rec't: Wage Rec't: 42,933 Non Wage Rec't: Non Wage Rec't: 41.06 Domestic Dev't Domestic Dev't Donor Dev't Donor Dev't **Total** 42,933 **Total** 41,064 It is hoped that the draft Final Accounts should be ready for submission to the Auditor General's Office by 30-09-2012 and a copy submitted to MoFPED

4	Total	55,635	
0	Donor Dev't	0	
0	Domestic Dev't	0	
4	Non Wage Rec't:	55,635	
0	Wage Rec't:	0	
	submitted to Mol I LD.		

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections

106407 (Market gate collections from Cwagere market in Kwera S/C, Kabalega market in Kangai S/C.)

6 (The cumulative revenues collected in the FY are: Reegistration of Business - shs. S/C and Adwoki Market in Agwata 540,000=; Other fees and charges shs. 41,451,575=; Market gate charges - shs.6,435,109=; Local Service Tax - shs. 11.533.000=: Business licence - shs. 510,000= and Application fees - shs. 16,820,000=)

6 (Revenue mobilisation activities for Market dues, Birth registration, Trading licences, Local service tax,)

Workplan Outputs

	2011/12				2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Finance							
Value of LG service tax collection	*	or 2011/12 is to be workers in cation of sub-counties thared at and Town	e 1 (The amount of Loca s collected in the FY am Shs. 11, 575, 500= and in the district. None wa to the sub-counties.)	ounted to d was spent	V		
Value of Hotel Tax Collected	0 (The planned output current year is also zero hotels that can collect the the Town Council)	since the	0				
Non Standard Outputs:	N/A				The planned output is Local Service Tax coll		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,900	Non Wage Rec't:	5,487	Non Wage Rec't:	3,231	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,900	Total	5,487	Total	3,231	
Output: Budgeting and Pla	nning Services						
Date of Approval of the Annual Workplan to the	30-08-2012 (The plann the Budgeting and Plan		n30-06-2012 (The cumu expenditure in the FY v		0		

2011/12

Council

Date for presenting draft

Budget and Annual workplan to the Council

Services are the Budget Conference, Allowances - shs. 972,000=; Budget Frame Work Paper, The Annual Work plan and Budget. The 2,494,000=; Computer and IT Budget is expected to be approved services - shs. 464,900= and Fuel, by 30-08-2011. Once approved the Oils and Lubricants - shs. copies shall be circulated to all

departments) 15-06-2011 (Draft Budget and Annual Work plans to be presented Sectoral Committee meetings, Exto the District Council at The District HQs after holding of

Budget Conference and production of Budget Framework Papers.)

Printing and Stationery - shs.

496,000=.)

30-06-2012 (Budget Conference, com meetings were held to discuss the budget and financial reports.)

30-06-2013 (Draft Budget and Annual workplan laid before council, Revenue Enhance Plan also laid before council)

2012/13

Non Standard Outputs:

The non-standard outputs are the conferences, TPC meetings, Committee meetings, Ex-com meetimngs and main council that sit to discuss the the departmental budgets and finally approve them.

The non-standard outputs are the conferences, Minutes of TPC meetings held, Minutes of Committee meetings held, Minutes of Ex-com meetimngs held and main council that sit to discuss the the departmental budgets and finally approve them.

Total	4,500	Total	4,427	Total	1,700	
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:	4,500	Non Wage Rec't:	4,427	Non Wage Rec't:	1,700	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: LG Expenditure mangement Services

Workplan Outputs

Approved Budget, Planned Outputs by and Location) Approved Budget, Planned Coutputs (Contputs (Quantity, Description and Location) The non-standard outputs in the expenditure management services are non-existent. The non-standard outputs in the expenditure management services are non-existent. Wage Rec't: 0 Wage Rec't: 1,539 Non Wage Rec't: 1,539			201			2012/13			
Non Standard Outputs: The non-standard outputs in the expenditure management services are non-existent. Wage Rec't: 0 Wage Rec't: 1,550 Non Wage Rec't: 1,539 Non Wage Rec't:	ousand Outputs	(Quantity, De		end June (Quantity,		Outputs (Quantity, De			
expenditure management services are non-existent. Part									
Non Wage Rec't: 1,550 Non Wage Rec't: 1,539 Non Wage Rec't: 1,539 Domestic Dev't 0 Domor Dev't 0 Domor Dev't 0 Domor Dev't 1 Domor Dev'	expendit	expenditure management services				books of accounts for departments written, l and draft financial rep produced. They are lo	the edgers posted oorts		
Domestic Dev't Donor Dev'	Ţ	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
Output: LG Accounting Serviews 30-09-2012 (The location of the outputs that is the Final Accounts shall be in the Finance Department letter by the Office of the Auditor General alhall be find a counts to shall be in the Finance Department letter by the Office of the Auditor General shall be filed in the office of the CFO.) 30-09-2012 (The location of the outputs that is the Final Accounts shall be in the Finance Department letter by the Office of the Auditor General shall be filed in the office of the CFO.) 30-09-2013 (The cumulative spending in the FY was Printing and Stationery - shs. 1,600,000= and Stationer	Non V	Wage Rec't:	1,550	Non Wage Rec't:	1,539	Non Wage Rec't:	1,650		
Total 1,550 Total 1,539 Total 1,539 Total Output: LG Accounting Services Date for submitting annual LG final accounts to LG final accounts to addition General 30-09-2012 (The location of the outputs that is the Final Accounts shall be in the Finance Department, and Stationery - shs. 1,600,000= and Computer and IT services - shs. 1,850,00=) Prepared by the Finance Department, and Stationery - shs. 1,600,000= and Computer and IT services - shs. 1,850,00=) Copies of Fixed Asset registers, Revenue and Expenditure Abstracts, Ledgers, Board of Survey reports and Income and Expenditure details shall be prepared to facilitate the production of Draft Final Accounts and shall be be cated in the Fiance Department Revenue and Expenditure Abstracts, Ledgers, Board of Survey reports and Income and Expenditure details shall be prepared to facilitate the production of Draft Final Accounts and shall be be cated in the Fiance Department Non Wage Rec't: Revenue and Expenditure Accounts and shall be prepared to facilitate the production of Draft Final Accounts and shall be be cated in the Fiance Department Non Wage Rec't: 3,585 Non Wage Rec't: Non Wage Rec't: 3,585 Non Wage Rec't: 3,	Don	nestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
Date for submitting annual LG final accounts to Auditor General Auditor General Auditor General Auditor General Auditor General Auditor General Shall be in the Finance Department. A copy of the acknoeledgement letter by the Office of the Auditor General shall be filed in the office of the CFO.) Non Standard Outputs: Copies of Fixed Asset registers, Revenue and Expenditure details shall be prepared to facilitate the production of Draft Final Accounts and shall be located in the Fiance Department. **Wage Rec't: 0 Wage Rec't: 3,650 Non Wage Rec't: 3,585 Non Wage Rec't: Non Wage Rec't: 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 Donor Dev't 1	I	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
Date for submitting annual LG final accounts to Auditor General Auditor General Auditor General Auditor General Acopy of the acknoeledgement letter by the Office of the Auditor General shall be line he Finance Department. A copy of the acknoeledgement letter by the Office of the Auditor General shall be filed in the office of the CFO.) Non Standard Outputs: Copies of Fixed Asset registers, Revenue and Expenditure Abstracts, Ledgers, Board of Survey reports and Income and Expenditure details shall be prepared to facilitate the production of Draft Final Accounts and shall be located in the Fiance Department Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3. Capital Purchases Output: Buildings & Other Structures Non Standard Outputs: Capacity of education staff and teachers strengthened in the entire district. Wage Rec't: Domestic Dev't Total Tota		Total	1,550	Total	1,539	Total	1,650		
outputs that is the Final Accounts shall be in the Finance Department. A copy of the acknoeledgement letter by the Office of the Auditor General shall be filed in the office of the CFO.) Non Standard Outputs: Copies of Fixed Asset registers, Revenue and Expenditure Abstracts, Ledgers, Board of Survey reports and Income and Expenditure details shall be prepared to facilitate the production of Draff Final Accounts and shall be located in the Fiance Department Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3,650 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Standard Outputs: Capacity of education staff and teachers strengthened in the entire district. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3,650 Non Wage Rec't: Non Wag	ng Services								
Revenue and Expenditure Abstracts, Ledgers, Board of Survey reports and Income and Expenditure details shall be prepared to facilitate the production of Draft Final Accounts and shall be located in the Fiance Department Wage Rec't:	outputs t shall be A copy o letter by General	that is the Fina in the Finance I of the acknoeled the Office of the shall be filed in	l Accounts Departmen dgement ne Auditor	spending in the FY w t. and Stationery - shs. and Computer and IT 1,985,000=)	as Printing 1,600,000=	prepared by the Finan Department and that i	ce		
Non Wage Rec't: 3,650 Non Wage Rec't: 3,585 Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Domor Dev't 3,585 Total 3. Capital Purchases Output: Buildings & Other Structures Non Standard Outputs: Capacity of education staff and teachers strengthened in the entire district. Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 73,339 Domestic Dev't 70,538 Domestic Dev't Donor Dev't 1 Total 73,339 Total 70,538 Total Output: Furniture and Fixtures (Non Service Delivery) Non Standard Outputs: N/A Education block furnish	Revenue Abstract reports a details sl the prod Account	e and Expendituts, Ledgers, Boa and Income and shall be prepared fuction of Draft ts and shall be le	are ard of Surve Expenditu to facilita Final	re te		Revenue and Expendi Abstracts, Ledgers, B reports and Income ar details shall be prepar the production of Dra Accounts and shall be	ture oard of Survey ad Expenditure ed to facilitate ft Final		
Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 1 Donor D	Ţ	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
Donor Dev't 10 Donor Dev't 3,585 Total	Non V	Wage Rec't:	3,650	Non Wage Rec't:	3,585	Non Wage Rec't:	5,940		
3. Capital Purchases Output: Buildings & Other Structures Non Standard Outputs: Capacity of education staff and teachers strengthened in the entire district. Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Total Total Total Total 3,585 Total N/A N/A Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 10 Non Wage Rec't: 0 Donor Dev't Total Total Total Total Output: Furniture and Fixtures (Non Service Delivery) Non Standard Outputs: N/A Education block furnis	Don	nestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
3. Capital Purchases Output: Buildings & Other Structures Non Standard Outputs: Capacity of education staff and teachers strengthened in the entire district. Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total Total Total Output: Furniture and Fixtures (Non Service Delivery) Non Standard Outputs: N/A N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total Total Total Total Total Total Total Education block furnis	I	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
Non Standard Outputs: Capacity of education staff and teachers strengthened in the entire district. Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total Total Total Total Output: Furniture and Fixtures (Non Service Delivery) Non Standard Outputs: Non Standa		Total	3,650	Total	3,585	Total	5,940		
Non Standard Outputs: Capacity of education staff and teachers strengthened in the entire district. Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total Total Total Output: Furniture and Fixtures (Non Service Delivery) Non Standard Outputs: N/A N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Non									
Non Wage Rec't: Domestic Dev't 73,339 Domestic Dev't 70,538 Domestic Dev't 70,538 Domestic Dev't 70,538 Total Output: Furniture and Fixtures (Non Service Delivery) Non Standard Outputs: N/A Education block furnis	Capacity teachers	y of education s				N/A			
Domestic Dev't 73,339 Domestic Dev't 70,538 Domestic Dev't Donor Dev't 0 Donor Dev't 0 Donor Dev't 70,538 Total Total 73,339 Total 70,538 Total Output: Furniture and Fixtures (Non Service Delivery) Non Standard Outputs: N/A Education block furnis	Ţ	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
Donor Dev't 0 Donor Dev't 0 Donor Dev't 1 Total 73,339 Total 70,538 Total Output: Furniture and Fixtures (Non Service Delivery) Non Standard Outputs: N/A Education block furnis	Non V	Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
Total 73,339 Total 70,538 Total Output: Furniture and Fixtures (Non Service Delivery) Non Standard Outputs: N/A Education block furnish	Don	nestic Dev't	73,339	Domestic Dev't	70,538	Domestic Dev't	0		
Output: Furniture and Fixtures (Non Service Delivery) Non Standard Outputs: N/A Education block furnis	I	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
Non Standard Outputs: N/A Education block furnis		Total	73,339	Total	70,538	Total	0		
•		Service Deliver	y)						
Wage Rec't: 0 Wage Rec't: 0 Wage Rec't:	N/A					Education block furni	shed.		
	Ţ	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't:	Non V	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	Don	nestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,436		
Donor Dev't 0 Donor Dev't 0 Donor Dev't	I	Oonor Dev't	0	Donor Dev't	0	Donor Dev't	0		

Work	olan	Out	outs
, , OI II	PIGIL	O 44	

**************************************	~		
	201	1/12	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)

3. Statutory Bodies

Function: Local S	statutory	Bodies
-------------------	-----------	--------

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:

To hold 6 Council meetings and three extraordinary meetings, operate and maintain one vehicle and other equipments in sound state, produce mandatory sets of

minutes and reports.

Council meeting held, salary of Chairperson DSC including the salary of Councilors and gratuity paid, fuel cost paid, Speaker's welfare considered,Office operation of the clerk to council, purchase of reference books for councilors.

Wage Rec't:	212,760	Wage Rec't:	139,154	Wage Rec't:	136,440
Non Wage Rec't:	52,032	Non Wage Rec't:	56,510	Non Wage Rec't:	115,279
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	264,792	Total	195,664	Total	251,719

Output: LG procurement management services

Non Standard Outputs:

Advertisement of procurement opportunities, pre-qualification of service providers, evaluation of bids, award of contracts, production and submission of reports to the

PPDA.

Advertise for prequalification of service providers and available contracts and after evaluation award contracts to successful bidders

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,432	Non Wage Rec't:	13,544	Non Wage Rec't:	5,589
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,432	Total	13,544	Total	5,589

Output: LG staff recruitment services

Non Standard Outputs:

Normal commission work, completing reports, receiving submission from CAO/TC, shortlisting of Candidates for appointment and promotion to higher levels, interview process continues, DSC sit to review

interview results, normal commission work and completion of quartely reports.

Wage Rec't: Non Wage Rec't: 30,612 Domestic Dev't 0 Donor Dev't **Total** 30,612

Wage Rec't: Non Wage Rec't: 40,366 Domestic Dev't

Donor Dev't

Total

Submission from CAO and Town clerk for available positions received, advertise for applications, carry out recruitment and later selection of applicants

0 Wage Rec't: 18,000 Non Wage Rec't: 45.816 0 0 Domestic Dev't Donor Dev't 0 40,366 **Total** 63,816

Output: LG Land management services

No. of Land board meetings 4 (District HQs) 8 (Members met at the district H/Q () to review all the applications received before onward submission to the ministry of lands.)

Workpl	lan Outputs	
, , or 11b	un Surpus	•

		2011			2012/1		
UShs Thousand	Approved Budget, Outputs (Quantity and Location)	Planned , Description	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)		
Statutory Bodies							
No. of land applications (registration, renewal, lease extensions) cleared	36 (District HQs)		20 (Members of land be review the application whether they have all the details before submiss ministry of lands.)	s received the required	60 (Land application Board offices)	on in the Land	
Non Standard Outputs:	N/A				N/A		
	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't.	9,302	Non Wage Rec't:	12,953	Non Wage Rec't:	7,773	
	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	9,302	Total	12,953	Total	7,773	
Output: LG Financial Accou	ntability						
No.of Auditor Generals queries reviewed per LG	32 (District HQs)		12 (The allowances of their welfare catered for		nd ()	Total 7,773 rts with the Secretary to PAC Offices)	
No. of LG PAC reports discussed by Council	10 (District Counci	1)	2 (On top of internal a which were reviewed, scrutinized the investi- of NAADS,CAR Fund NUSAF-2 Funds of Ba	members als gative report Is and	so PAC and in PAC C		
Non Standard Outputs:	N/A				N/A		
	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't.	12,153	Non Wage Rec't:	22,143	Non Wage Rec't:	14,758	
	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	12,153	Total	22,143	Total	14,758	
Output: LG Political and exe	ecutive oversight						
Non Standard Outputs:	Hold 12 monthly meetings and any 02 extraordinary meeting, monitor projects in the district and oversee departmental activities.		,		12 executive commended and 2 extraord and communicate to members including technical staff.	linary meeting to all the	
	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't.	41,842	Non Wage Rec't:	48,863	Non Wage Rec't:	18,625	
	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	41,842	Total	48,863	Total	18,625	
Output: Standing Committee	es Services						
Non Standard Outputs:	Hold 18 meetings to budgets, workplans recommendations to	and make	;,		Review all departm activities taken by		
	Wage Rec't.	0	Wage Rec't:	0	Wage Rec't:	0	
			Non Wage Rec't:	31,578	Non Wage Rec't:	20,160	
	Non Wage Rec't.		~	,	o .	*	
		t 0	Domestic Dev't	0	Domestic Dev't	0	
	Non Wage Rec't.	t 0	~		o .		

4. Production and Marketing

Function: Agricultural Advisory Services

^{1.} Higher LG Services

Workpl	lan Outputs	
, , or 11b	un Surpus	•

			2011	1/12		2012/13		
	UShs Thousand	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Produ	ction and I	Marketing						
Output: Ag	ri-business Develo	ppment and Linkages w	ith the Mar	·ket				
Non Standa	ard Outputs:	Support 1896 farmer g market their produce	group to			1896 farmer groups in countgies of Dokolo I supported and linked	District	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	10,001	Domestic Dev't	11,095	Domestic Dev't	16,476	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	10,001	Total	11,095	Total	16,476	
Output: Te	chnology Promoti	on and Farmer Advisor	y Services					
No. of technologies distributed by farmer type 20 (Support the promotion of 0 (Payment of 12 contracted improved technologies, payment of NAADS staff, 1 at District Le Staff salary) and 11 at sub counties)					strict Level	6 (Technology promotin sub-counties under		
Non Standa	ard Outputs:	N/A				NA		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	189,000	Domestic Dev't	185,314	Domestic Dev't	66,620	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	189,000	Total	185,314	Total	66,620	
Output: Cr	oss cutting Traini	ng (Development Centr	es)					
Non Standa	ard Outputs:	Crating awareness on I Environment and Natu as far as NAADS is co	ral resource		Crating awareness on Environment and Nati as far as NAADS is c	and Natural resources		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	5,671	Domestic Dev't	5,846	Domestic Dev't	1,890	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	5,671	Total	5,846	Total	1,890	
2 Lower L	evel Services	10141	3,071	101111	3,040	101111	1,070	
	G Advisory Servi	Ces						
No. of farm	ner advisory ion workshops	960 (Agwata, Batta, Do Dokolo Town Council, Adok, Adeknino, Okw	, Kangai, alongwen,	436 (Aagwata, Batta, I Dokolo Town Council Adok, Adeknino, Okw BOkwongodul, Amwor Counties)	l, Kangai, valongwen,	()		
No. of farm Agriculture	ers receiving inputs	25920 (Agwata, Batta, Dokolo Town Council, Adok, Adeknino, Okw Okwongodul, Amwon Counties)	, Kangai, alongwen,	19440 (Aagwata, Batt Dokolo Town Council Adok, Adeknino, Okw bOkwongodul, Amwor Counties)	l, Kangai, valongwen,	0		
No. of func County Far	tional Sub mer Forums	36 (Support the promo improved aagric. Tech value addition)		Counties) 11 (Agwata, Batta, Dokolo, Dokolo Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul, Amwoma Kwera Sub Counties) 11 (Each of the 11 Lc Governemnts have on Forums)				

Work	olan	Outr	outs
		~	

			2011		2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
•	Production and N	Marketing			·		
	No. of farmers accessing advisory services	28440 (Agwata, Batta, Dokolo Town Council. Adok, Adeknino, Okw Okwongodul, Amwon Counties)	, Kangai, alongwen,	26690 (conducted adv provision in the subco Agwata, Batta, Dokolo bTown Council, Kanga Adeknino, Okwalongv Okwongodul, Amwor	ounties of o, Dokolo i, Adok, wen,	0	
	Non Standard Outputs:	N/A				Cordination ,provision services,promotion of development and den	ftechnology
		Wage Rec'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	746,093	Domestic Dev't	746,094	Domestic Dev't	928,986
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	746,093	Total	746,094	Total	928,986
	Output: LLG Advisory Servi	ces (LLS)					
	No. of farmer advisory demonstration workshops					0	
	No. of farmers receiving Agriculture inputs	o. of farmers receiving 25920 (Agwata, Batta, Dokolo,			a, Dokolo, l, Kangai, valongwen, ma Kwera Sub	0	
	No. of functional Sub County Farmer Forums	36 (Support the promo improved aagric. Tech value addition)		Town Council, Kanga Adeknino, Okwalongy	11 (Agwata, Batta, Dokolo, Dokolo Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul, Amwoma Kwera Sub Counties)		ower Local ne Farmer
Okwongodul , Amwoma Kwera Sub Counties)		26690 (conducted advisory service provision in the subcounties of Agwata, Batta, Dokolo, Dokolo bTown Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul, Amwoma and Kwera		0			
	Non Standard Outputs:	N/A				Cordination ,provision services,promotion of development and den	f technology
		Wage Rec'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	746,093	Domestic Dev't	746,094	Domestic Dev't	928,986
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	746,093	Total	746,094	Total	928,986
•	3. Capital Purchases	4					
	Output: Buildings & Other S Non Standard Outputs:	Office premises fenced	ŕ			N/A	
	<u>r</u>	reinforced					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	5,000	Domestic Dev't	5,000	Domestic Dev't	0

Vorkplan Output	S					
	2011/12				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)	
Production and	Marketing			<u>'</u>		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	5,000	Total	0
Output: Vehicles & Other Ti	ransport Equipment					
Non Standard Outputs:	Improvement in coordination within the District and outside District		in		Improvement in coordination wit the District and outside District	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	17,507	Domestic Dev't	18,395	Domestic Dev't	9,333
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,507	Total	18,395	Total	9,333
Output: Office and IT Equip	ment (including Softwar	re)				
Non Standard Outputs:	Improvement in report production and maintenance				Improvement in report production,,public awreness through radio talk shows and maintenance	
	Wage Rec'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	9,932
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	6,000	Total	9,932
Output: Specialised Machine						
Non Standard Outputs:	Encouragement of continous agricultural production				Improvement in report production and maintenance	
	Wage Rec'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	7,500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
O-44- E	Total	6,000	Total	7,500	Total	0
Output: Furniture and Fixtu Non Standard Outputs:	Improvement in office accommodation	(y)			Improvement in office accommodation	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	4,000	Domestic Dev't	4,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	4,000	Total	0
unction: District Production So	ervices					
1. Higher LG Services						
Output: District Production	Management Services					
Non Standard Outputs:	Reporting, Quality assurance of staff and bank services sprovided (Annual workplan and b prepared and, quaterly p	rogress

District Headquatres, Batta, Agwata, Kangai,kwera, Dokolo, Okwongodul, Adok, Okwalongwen, Amwoma, Adeknino and Dokolo

Town council)

Wage Rec't: 22,431 Wage Rec't: 0 Wage Rec't: 26,925

reports submitted to MFPED and

technical backup and payments of bank fees and salaries to extention

MAAIF, quality assurance,

staff.

		2012/13				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and I	Marketing					
	Non Wage Rec't:	11,335	Non Wage Rec't:	11,010	Non Wage Rec't:	15,633
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,766	Total	11,010	Total	42,558
Output: Crop disease control	and marketing					
No. of Plant marketing facilities constructed	11 (Agwatta, Batta, Do Dokolo towm Council, Kwera, Okwongodul,A Okwalongwen, Amwon Adeknino Sub counties	Kangai and lok, na,	6 (conducted a gric stati information analysis an crop performance asses sub counties of Kwera, Adeknino and Okwong counties and informatic addition facilities in sul and procured six of rain	d general ement in the Kangai, odul sub on on value o counties	1 (The funds allocated preparation of plant m e in Batta)	
Non Standard Outputs:	N/A				Strengthed extention s delivery under crop se Agwatta, Batta, Dokol towm Council, Kangai Okwongodul, Adok, O Amwoma, Adeknino S	ctor in o, Dokolo i and Kwera, kwalongwen
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,001	Non Wage Rec't:	5,560	Non Wage Rec't:	2,400
	Domestic Dev't	0,001	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,001	Total	5,560	Total	2,400
Output: Livestock Health and		0,001	10000			2,
No of livestock by types using dips constructed	0 (N/A)		0 (NA)		0	
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)		0 (NA)		0	
No. of livestock vaccinated	Kwera, Okwongodul, Ad Okwalongwen, Amwon Adeknino Sub counties	Kangai and dok, 1a,)	32100 (Vaccination against LSD, NCD, Rabbies etc, Livestock disease investigations and survey, mass/block treatment against trypanosomiasis in the eleven subcounties of Dokolo District)		2000 (Vaccination of livestock in all the sub-counties in Dokolo distruct)	
Non Standard Outputs:	Ten (10) vaccine carrier automatic syringes, 2 ve laboratory Reagents pro District Veterinary Offi	et kits and ocured for			Veterinary field kits ac purposes of livestock of prevention, control and	disease
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,480	Non Wage Rec't:	15,238	Non Wage Rec't:	10,000
	Domestic Dev't	6,000	Domestic Dev't	5,580	Domestic Dev't	6,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4.1511.1.1.1.1.1	Total	24,480	Total	20,818	Total	16,000
Output: Fisheries regulation No. of fish ponds construsted and maintained	100 (Batta, Dokolo, Do Council.)	okolo towm	30 (maintained 30 fish Batta, Dokolo, and Dok Towncouncil)		4 (Four fish ponds in t Town Council in Atur	
			· · · · · · · · · · · · · · · · · · ·			
No. of fish ponds stocked	100 (Each of 11 LLGs)		0 (none)		()	

Workplan	Outputs
----------	----------------

				2012/13			
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pland Outputs (Quantity, De and Location)	
. Produ	iction and I	Marketing					
Non Stand	dard Outputs:	Fisheries quality contro	ol achieved.			Quality of Fish checked maintgained	ed and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	2,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,000	Total	2,000	Total	2,000
Output: T	setse vector control	l and commercial insect	s farm pro	motion			
No. of tset and maint	tse traps deployed ained	800 (Kangai, Dokolo T Bata and Kwera.)	own counci	1,200 (Kanagai ,Batta, D Dokolo Town council a		200 (Tsetraps to be su areas where there is in easpecially in Kwera)	
Non Stand	dard Outputs:	Control of destractive is and promotion of prode insects (Apiculture) in Agwata, Bata, Kwera, Okwongodul, Amwom Adok, Okwalongwen S	uctive Dokolo, Kangai, a, Adeknino),		Control of destractive and promotion of proc insects (Apiculture) in Agwata, Bata, Kwera, Okwongodul, Amwon Adok, Okwalongwen	luctive n Dokolo, Kangai, na, Adeknino
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	2,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,000	Total	2,000	Total	2,000
3. Capital	Purchases				-		·
Output: B	uildings & Other S	tructures (Administrati	ive)				
Non Stand	dard Outputs:	Sixteen (16) rain guage for the District Agricul				Provision extension st accomodation in the s Batta and Kangai	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	8,445	Domestic Dev't	7,430	Domestic Dev't	57,600
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	8,445	Total	7,430	Total	57,600
Output: O	ffice and IT Equip	ment (including Softwa	re)				
Non Stand	dard Outputs:	One Laptop procured f Production Officer and protective gears for Ve	ten (10)			Funtionality of office	improved
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	4,000	Domestic Dev't	3,000	Domestic Dev't	4,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,000	Total	3,000	Total	4,000
	pecialised Machine	ry and Equipment	· · · · · ·		· · · · · · · · · · · · · · · · · · ·		
Output: Si	_	N/A				Strenthened quality comanagement and agric	culture
Output: Sp	lard Outputs:					information system in	the District
	dard Outputs:	Wage Rec't:	0	Wage Rec't:	0	information system in Wage Rec't:	the District
	dard Outputs:	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	•	

Wol	rkpl	lan (Outp	uts

		2011	/12		2012/13		
UShs Thousand		Outputs (Quantity, Description		outs by	Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Production and	Marketing						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	8,294	
Output: Other Capital							
Non Standard Outputs:	One (1) Cattle Crush of Adagmon Parish, Doko County and procureme of start-up acaricides.	olo Sub-			Control of ecto parasivectors in livestocks		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	12,000	Domestic Dev't	12,000	Domestic Dev't	12,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	12,000	Total	12,000	Total	12,000	
Output: PRDP-Cattle dip co	nstruction and rehabilit	ation					
No. of cattle dips reahabilitated	0		0		10 (Ten cattle dips have been planned in all the sub-counties of Dokolo)		
No. of cattle dips constructed	()		0		0		
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	200,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	200,000	
Output: PRDP-Abattoir con	struction and rehabilitat	tion					
No. of abattoirs rehabilitated in Urban areas	0		0		0		
No. of abattoirs constructed in Urban areas	0		0		1 (Construction of 1 abattoirs in the Town Council)		
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	50,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	50,000	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Workp	olan	Outpu	its
-------	------	-------	-----

		2011/12				2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)		
Healt	h							
	dard Outputs:	Holding 4 advocacy meetings at District & 15. Workshops for 164 H/workers at HSD & t District; Quarterly inte support supervision carried ou health units; communi sensitisation done in the entire District; QHUMC meetings for a the District done; 4 DI meetings at the district replacement for HN&I meetings. 12 spot checks in 13 F	he grated at for the 13 ty Quarterly II 13 Hus in HMT as as HA cluster			Quarterly support sup Quarterly advocacy n Health workers attend workshops/trainings	neetings held	
		2 Supervision of HMI validation	S and Data					
		Wage Rec't:	747,486	Wage Rec't:	798,935	Wage Rec't:	865,203	
		Non Wage Rec't:	41,071	Non Wage Rec't:	37,526	Non Wage Rec't:	26,842	
		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	788,557	Total	836,461	Total	892,045	
		radio spots run 2-12 community sensi meetings and commun done. Strengthen immunizat services.	ity dailogues					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	83,000	Donor Dev't	13,894	Donor Dev't	0	
		Total	83,000	Total	13,894	Total	0	
Output: P	romotion of Sanita	tion and Hygiene						
Non Standard Outputs:		Strenghen sanitation a DOKOLO S/C, KANO AGWATA S/C AND 4 SCHOOLS IN THESE	GAI S/C ANI 18 PRIMAR`			Demand for sanitatio created. Capacity of stakehold sanitation program by An enabling environr implementation of sar program created.	ler to support uilt. nent for	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	99,300	Non Wage Rec't:	95,100	Non Wage Rec't:	148,039	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		77 4 1	99,300	Total	95,100	Total	148,039	
		Total	77,500	1000				
	Level Services GO Basic Healthca		77,500	1000				

	2011/12				2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)		
Health							
Pentavalent vaccine in the NGO Basic health facilities							
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Amuda HC II)		15 (Amuda HC II)		0		
Number of inpatients that visited the NGO Basic health facilities	600 (Amuda HC II)		5 (Amuda HC II)		О		
Number of outpatients that visited the NGO Basic health facilities	800 (Amuda HC II)		2020 (Amuda HC II)		2500 (Outpatients that Basic Health facilities Amuda HC II)		
Non Standard Outputs:	1-Quarterly procurement medicines for Amuda F 2-Improved service deli	IC II			Two monthly procured medicines and health a JMS done.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,470	Non Wage Rec't:	14,230	Non Wage Rec't:	15,468	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,470	Total	14,230	Total	15,468	
Output: Basic Healthcare Se	rvices (HCIV-HCII-LLS	5)					
Number of trained health workers in health centers No.of trained health related training sessions held.	100 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Abalang HC II Awiri HC II Anyacoto HC II Awiri HC II Kachung HC III Kachung HC III Kachung HC III Kachung HC III Kwera HC III Kwera HC III Kangai HC III Adok HC II Bardyang HC II Atabu HC II Atabu HC II Atabu HC II Atabu HC II Amwoma HC II Atabu HC II Amwoma HC II Atabu HC II Amyacoto HC II Amyacoto HC II Amyacoto HC II Amyacoto HC II Amuda HC II Awelo HC II		348 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Ahalang HC II Amyacoto HC II Amuda HC II Awelo HC II Kachung HC III Kachung HC III Kachung HC III Kangai HC III Kwera HC III Kangai HC III Adok HC II Bardyang HC II Adok HC II Amwoma HC II Atabu HC II Amwoma HC II Awiri HC II Awiri HC II Amuda HC II		45 (Training of health the various health cen		

		1/12	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)
Health			
Number of outpatients that visited the Govt. health facilities.	153900 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Kachung HC II	154482 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Amuda HC II Awelo HC II Kachung HC II	0
No. of children immunized with Pentavalent vaccine	0	0	0
Number of inpatients that visited the Govt. health facilities.	12760 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II Kachung HC II)	8406 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Amuda HC II Amuda HC II Awelo HC II Kachung HC II	0
No. and proportion of deliveries conducted in the Govt. health facilities	7320 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II Kachung HC II	2785 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Amyacoto HC II Amuda HC II Awelo HC II Kachung HC II	0

		2011/12				2012/13		
i	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
Health								
%age of approfilled with qual workers		74% (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II		82 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II		0		
		Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II		Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II				
%of Villages w functional (exist trained, and rep quarterly) VHT	sting, porting	Kachung HC II) 452 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II		Kachung HC II) 98 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II		0		
		Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II		Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II				
Non Standard)tm.ita.	Kachung HC II) N/A		Kachung HC II)		Immuoved livebood		
Non Standard (Juipuis:			ш. в.	0	Improved livehood	0	
		Wage Rec't:	110 105	Wage Rec't:	0 103,507	Wage Rec't:	116 200	
		Non Wage Rec't: Domestic Dev't	119,195 0	Non Wage Rec't: Domestic Dev't	,	Non Wage Rec't: Domestic Dev't	116,290	
		Domestic Dev t Donor Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Total	119,195	Total	103,507	Total	116,290	
Output: Multi s	sectoral Trans	fers to Lower Local Go		10141	100,007	10101	110,270	
Non Standard (
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,056	
		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	5,056	
3. Capital Purc	chases							
Output: PRDP	-Healthcentre	construction and rehab	ilitation					
No of healthcer constructed	ntres	6 (DHO,s Office Abalang HC II Bata HC III Adagmon HC II Alapata HC II Agwata HC III)		1 (Adagmon HC II)		0 (No output planned construction of health		
No of healthcer rehabilitated		0 (N/A)		0 (N/A)		0		
	Outputs:	N/A				N/A		

Workplan	Outputs
----------	----------------

			2012/13				
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Health					1		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	97,326	Domestic Dev't	86,420	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	97,326	Total	86,420	Total	0
Output: PRI	DP-Staff houses o	onstruction and rehab	ilitation				
No of staff h		O		0 (N/A)		1 (One staff house pl rehabilitated at Adok HC II)	
No of staff h constructed	nouses	6 (Bardyang HC II Alapata HC II Dokolo HC IV - 2 Awelo HC II kachung HC II)		6 (Bardyang HC II Alapata HC II Dokolo HC IV - 2 Awelo HC II kachung HC II)		0	
Non Standar	rd 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	158,762	Domestic Dev't	149,181	Domestic Dev't	36,065
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	158,762	Total	149,181	Total	36,065
Output: Ma	ternity ward cons	struction and rehabilit	ation				
No of mater constructed	nity wards	0		0 (N/A)		1 (Completion of cor maternity ward in Ok Anyacoto HC II)	
No of mater	•	0		0 (N/A)		0	
Non Standar	rd Outputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	29,071
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	29,071
Output: PRI	DP-Maternity wa	rd construction and re	habilitation	ļ.			
No of mater constructed	nity wards	3 (Anyacotc HC II Atabu HC II Completion of Adok I ward)	Maternity	3 (Anyacotc HC II Atabu HC II Completion of Adok M ward)	Atabu HC II Completion of Adok Maternity		nstruction of lok in Adok
No of mater		0		0 (N/A)		0	
Non Standar	rd 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	270,000	Domestic Dev't	269,947	Domestic Dev't	41,479
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
					269,947	Total	41,479
		Total	270,000	Total	402,247	10iui	41,4/2
Output: OP	D and other ward	Total I construction and reha		Totai	209,947	101111	41,479
Output: OP				0 (N/A)	209,947	0	41,475

Work	olan	Outi	outs
, , , ,			

		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)		
5.	Health							
	No of OPD and other wards constructed	1 (Kwera HC III)		1 (Kwera HC III)		1 (Completion of con- rehabilitation of OPD Adeknino - Awelo Ho	ward in	
	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	132,118	Domestic Dev't	105,169	Domestic Dev't	53,047	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	132,118	Total	105,169	Total	53,047	
	Output: PRDP-OPD and oth	er ward construction a	nd rehabilit	ation				
	No of OPD and other wards constructed	1 (Dokolo HC IV (Old OPD Block))		0 (N/A)		1 (Completion of cons OPD ward in Dokolo HC II)		
	No of OPD and other wards rehabilitated	1 (Dokolo HC IV (Old OPD Block))		1 (Dokolo HC IV (Old OPD Block))		0		
	Non Standard Outputs:	N/A				N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	94,183	Domestic Dev't	10,762	Domestic Dev't	22,456	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	94,183	Total	10,762	Total	22,456	
	Output: PRDP-Specialist hea	lth equipment and mad	chinery					
	Value of medical equipment procured Non Standard Outputs:	3 (Dokolo HC IV DHO's Office) N/A		2 (Dokolo HC IV DHO's Office)		0 (No procurement of medical equipment plant) 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	220,242	Domestic Dev't	203,024	Domestic Dev't	0	
		Donor Dev't		Donor Dev't	0	Donor Dev't	0	
		Donor Dev i	0	Donor Devi	()	Donoi Devi	U	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries

primary schools in Bata Sub County; 11 primary schools in schools in Kwera Sub County paid schools in Kwera Sub County paid monthly salaries.

All teachers in the 60 Government aided primary schools in the district access the payroll.)

771 (Teachers in16 primary schools 870 (Teachers in16 primary schools 650 (Payement of salaries to teahes in Agwata Sub County; 14 primary in Agwata Sub County; 14 primary in the sixty primary schools in schools in Dokolo Sub County; 12 schools in Dokolo Sub County; 12 Dokolo) primary schools in Bata Sub

County; 11 primary schools in Kangai Sub County and 7 primqary Kangai Sub County and 7 primqary monthly salaries.

All teachers in the 60 Government aided primary schools in the district access the payroll.)

Work	olan	Outi	outs
, , , ,			

			2011			2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Ou end June (Quantity, Description and Local		Approved Budget, I Outputs (Quantity, E and Location)		
í.	Education							
	No. of qualified primary teachers	771 (Teachers in16 pri in Agwata Sub County schools in Dokolo Sub primary schools in Bat County; 11 primary schools in Kwera Sub (monthly salaries. All teachers in the 60 (aided primary schools district access the payr	; 14 primary County; 12 a Sub hools in d 7 primqar County paid Government in the	aided primary school district access the pay qualified teachers.)	ls in the			
	Non Standard Outputs:	N/A				N/A		
		Wage Rec't:	2,929,954	Wage Rec't:	2,875,954	Wage Rec't:	3,271,166	
		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	
	Output: Distribution of Prim	Total	2,929,954	Total	2,875,954	Total	3,271,166	
	No. of textbooks distributed	900 (900 Cartons of bodistributed to 60 prima the district for the Ther Curriculum classes nar	ry schools in	the district for the Th	nary schools in ematic	2500 (Distribution o all primary schools i		
	Non Standard Outputs:	P.3.) N/A	nely P.1 to	Curriculum classes na P.3.)	amely P.1 to	N/A		
	Non Standard Outputs:	P.3.) N/A	·	P.3.)	·		0	
	Non Standard Outputs:	P.3.) N/A Wage Rec't:	0	P.3.) Wage Rec't:	0	Wage Rec't:	0 25,164	
	Non Standard Outputs:	P.3.) N/A	·	P.3.)	·			
	Non Standard Outputs:	P.3.) N/A Wage Rec't: Non Wage Rec't:	0 3,000	P.3.) Wage Rec't: Non Wage Rec't:	0 3,000	Wage Rec't: Non Wage Rec't:	25,164	
	Non Standard Outputs:	P.3.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 3,000 0	P.3.) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 3,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	25,164 0	
	2. Lower Level Services	P.3.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,000 0	P.3.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	25,164 0 0	
	·	P.3.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,000 0	P.3.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	25,164 0 0	
	2. Lower Level Services	P.3.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,000 0 0 3,000	P.3.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,000 0 0 3,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	25,164 0 0	
	2. Lower Level Services Output: Primary Schools Ser No. of pupils sitting PLE No. of student drop-outs	P.3.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vices UPE (LLS) 3200 (200 to be registe in 60 Primary Schools. 1500 (All Primary sch sub counties, namely: a schools, Bata 11 schools, Kangai 9 schools, Kangai 9 schools, Kangai 9 schools in the	ools in all Agwata 14 ols, Dokolo 1 ools and district)	P.3.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 55147 (Retention of a enrolled in school till the 7-year cycle of ed 20 (Advocacy and se stakeholders on imposeducation)	3,000 0 3,000 all children they complete ducation.)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	25,164 0 0	
	2. Lower Level Services Output: Primary Schools Ser No. of pupils sitting PLE No. of student drop-outs No. of pupils enrolled in UPE	P.3.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vices UPE (LLS) 3200 (200 to be registe in 60 Primary Schools. 1500 (All Primary sch sub counties, namely: a schools, Kangai 9 schools, Kangai 9 schools, Kangai 9 schools, Bata 11 schools counties, namely: a schools, Bata 11 schools, Bata 11 schools, Kangai 9 schools in the	ools in all Agwata 14 dls, Dokolo 1 hools in all Agwata 14 dls, Dokolo 1 hools and district) hools and district) hools and district)	P.3.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 55147 (Retention of enrolled in school till the 7-year cycle of ed 20 (Advocacy and sestakeholders on imposeducation) 55145 (.All Primary sub counties, namely 3schools, Bata 11 schoschools, Kangai 9 sch Kwera 7 schools in the	3,000 0 3,000 3,000 all children they complete ducation.) nsitisation of ortance of child schools in all Agwata 14 pols, Dokolo 13 pools and the district)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () ()	25,164 0 0 25,164	
	2. Lower Level Services Output: Primary Schools Ser No. of pupils sitting PLE No. of student drop-outs No. of pupils enrolled in UPE No. of Students passing in grade one	P.3.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vices UPE (LLS) 3200 (200 to be registe in 60 Primary Schools. 1500 (All Primary sch sub counties, namely: schools, Bata 11 schools schools, Kangai 9 schools, Kangai 9 schools, Bata 11 schools, Bata 11 schools, Bata 11 schools, Kangai 9 schools	ools in all Agwata 14 dls, Dokolo 1 hools in all Agwata 14 dls, Dokolo 1 hools and district) hools and district) hools and district)	P.3.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 55147 (Retention of enrolled in school till the 7-year cycle of ed 20 (Advocacy and sestakeholders on imposeducation) 55145 (.All Primary sub counties, namely 3schools, Bata 11 schoschools, Kangai 9 sch Kwera 7 schools in the	3,000 0 3,000 3,000 all children they complete ducation.) nsitisation of ortance of child schools in all Agwata 14 pols, Dokolo 13 pools and the district)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () () () 120 (It is planned the pass in grade 1 ia all schools.)	25,164 0 0 25,164	
	2. Lower Level Services Output: Primary Schools Ser No. of pupils sitting PLE No. of student drop-outs No. of pupils enrolled in UPE No. of Students passing in	P.3.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vices UPE (LLS) 3200 (200 to be registe in 60 Primary Schools. 1500 (All Primary sch sub counties, namely: schools, Bata 11 schools, Kangai 9 schools, Kangai 9 schools, Bata 11 schools, Bata 11 schools, Bata 11 schools, Bata 11 schools, Kangai 9 schools, Kangai	ools in all Agwata 14 district) hools in all Agwata 14 district) hools and district) hools and district) de one from	P.3.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 55147 (Retention of a enrolled in school till the 7-year cycle of ed 20 (Advocacy and ses stakeholders on imposeducation) 55145 (.All Primary sub counties, namely 3schools, Bata 11 sche schools, Kangai 9 sch Kwera 7 schools in the 50 (Monitor and insp 50 primary schools)	0 3,000 0 0 3,000 all children they complete ducation.) nsitisation of ortance of child schools in all : Agwata 14 pools, Dokolo 13 nools and the district) sect learning in	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () () () 120 (It is planned the pass in grade 1 ia all schools.) N/A	25,164 0 0 25,164	
	2. Lower Level Services Output: Primary Schools Ser No. of pupils sitting PLE No. of student drop-outs No. of pupils enrolled in UPE No. of Students passing in grade one	P.3.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vices UPE (LLS) 3200 (200 to be registe in 60 Primary Schools. 1500 (All Primary sch sub counties, namely: schools, Bata 11 schools schools, Kangai 9 schools, Kangai 9 schools, Bata 11 schools, Bata 11 schools, Bata 11 schools, Kangai 9 schools	ools in all Agwata 14 ls, Dokolo 1 lools and district) hools and district) de one from	P.3.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 55147 (Retention of a enrolled in school till the 7-year cycle of ed 20 (Advocacy and se stakeholders on imposeducation) 55145 (.All Primary sub counties, namely 3schools, Bata 11 schoschools, Kangai 9 sch Kwera 7 schools in the 50 (Monitor and insp 50 primary schools) Wage Rec't:	3,000 0 3,000 0 3,000 all children they complete flucation.) nsitisation of ortance of child schools in all : Agwata 14 bools, Dokolo 13 nools and ne district) sect learning in	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () () () 120 (It is planned the pass in grade 1 ia all schools.) N/A Wage Rec't:	25,164 0 0 25,164 at two student primary	
	2. Lower Level Services Output: Primary Schools Ser No. of pupils sitting PLE No. of student drop-outs No. of pupils enrolled in UPE No. of Students passing in grade one	P.3.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vices UPE (LLS) 3200 (200 to be registe in 60 Primary Schools. 1500 (All Primary sch sub counties, namely: schools, Bata 11 schools, Kangai 9 schools, Kangai 9 schools, Bata 11 schools, Bata 11 schools, Bata 11 schools, Bata 11 schools, Kangai 9 schools, Kangai	ools in all Agwata 14 district) hools in all Agwata 14 district) hools and district) hools and district) de one from	P.3.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 55147 (Retention of a enrolled in school till the 7-year cycle of ed 20 (Advocacy and ses stakeholders on imposeducation) 55145 (.All Primary sub counties, namely 3schools, Bata 11 sche schools, Kangai 9 sch Kwera 7 schools in the 50 (Monitor and insp 50 primary schools)	0 3,000 0 0 3,000 all children they complete ducation.) nsitisation of ortance of child schools in all : Agwata 14 pools, Dokolo 13 nools and the district) sect learning in	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () () () 120 (It is planned the pass in grade 1 ia all schools.) N/A	25,164 0 0 25,164	

Workpl	lan O	utpi	ıts

UShs Thousand		Outputs (Quantity, I and Location)	Description	end June (Quantity, Description and Location)		Outputs (Quantity, Description and Location)	
. Educa	tion						
		Total	325,404	Total	299,252	Total	321,849
3. Capital							
Output: Bu	ildings & Other S	tructures (Administra	tive)				
Non Stand	ard Outputs:	N/A				Lightning arrester to 21 primary Schools.	be installed in
		Wage Rec'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	63,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	63,000
Output: Cl	assroom construct	ion and rehabilitation					
No. of class rehabilitate	ed in UPE	0 (N/A)		0 (N/A)		3 (Class room constru Bardyang PS, Akoloc Adagnyeko PS. 4 -Cl construction.)	dong PS,
No. of clas		3 (5 classrooms const Adagnyeko PS and 3 PS.)		1 (Construction of 01 g Adagnyeko P/S)	Classrooms	at ()	
Non Stand	ard 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	146,459	Domestic Dev't	96,961	Domestic Dev't	168,428
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	146,459	Total	96,961	Total	168,428
Output: PI	RDP-Classroom co	nstruction and rehabil	litation				
No. of clas constructed		in 12 schools, Constru	ction of 1 nrte,payment ssrooms	2d 9 (9 new Classrooms constructed in 3 schools,Construction of 1 t education resource cenrte,payment of retention for 68 classrooms completed during FY 2010/11)		shools of Adeknino PS, Adwala F	
No. of clas		0 (N/A)		0 (N/A)		0	
Non Stand	ard 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	1,407,036	Domestic Dev't	1,084,588	Domestic Dev't	338,809
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,407,036	Total	1,084,588	Total	338,809
Output: La	trine construction	and rehabilitation					
No. of latri	ne stances	5 (5 Stance latrine co	enstructed in	5 (5 Stance latrine co	onstructed in	2 (Construction of V	IP latrines in
No. of latri	ne stances	Adagnyeko PS) 0 (N/A)		Adagnyeko PS) 0 (N/A)		Amwoma PS and Ad	agnyeko PS.)
rehabilitate		27/4				27/4	
Non Stand	ard 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	0	Domestic Dev't	26,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

2011/12

Expenditure and Outputs by

Approved Budget, Planned

2012/13

Approved Budget, Planned

Workp	lan (Dutputs
,, от тър		Jucpus

			201			2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
. Edu	cation						
		Total	13,000	Total	0	Total	26,000
_		ruction and rehabilitati	ion	0 (N/A)		9 (C	D 1-4-i i
rehabil	latrine stances itated	0 (N/A)		0 (N/A)		8 (Construction of VI Awidi PS, Teyao PS, Abenyo PS, Abuli Mo Ageni PS, Abakuli PS Okwongodul PS.)	Barlela PS, odern PS,
No. of constru	latrine stances acted	35 (35 VIP lantrines of the following schools: Obwola, Abat P/S, Ab P/s,Abuli Modern PS, Angwecibange PS)	Awidi	n 8 (8 VIP lantrines cont the following schools: Obwola, Abat P/S, Ab P/s,Abuli Modern PS, Angwecibange P)	Awidi	0	
Non St	andard 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	103,804	Domestic Dev't	72,176	Domestic Dev't	92,004
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	103,804	Total	72,176	Total	92,004
Output	: PRDP-Teacher hous	e construction and reha	abilitation				
No. of rehabil	teacher houses itated	0 (N/A)		0 (N/A)		()	
No. of constru	teacher houses acted	1 (01 Twin Teachers Houses constructed in Adwila Modern PS)		1 (01 Twin Teachers Houses constructed in Adwila Modern PS)		3 (Construction of teacher houses in Adwila Modern PS, Abalang Modern PS, and Abuli Modern PS.)	
Non St	andard 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	70,000	Domestic Dev't	66,272	Domestic Dev't	146,760
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	70,000	Total	66,272	Total	146,760
Output	: Provision of furnitur	re to primary schools					
	primary schools ng furniture	80 (80 Desk supplied t schools:Adagnyeko an			(120 Desk supplied to 2 cols:Adagnyeko and Akolodon)		d chairs to Bardyang PS
Non St	andard 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	9,600	Domestic Dev't	9,600	Domestic Dev't	16,218
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	9,600	Total	9,600	Total	16,218
Output	: PRDP-Provision of f	urniture to primary scl	hools				
	primary schools ng furniture	756 (Supply of 756 de following schools; Awi Amuda P/s Obwola Abuli Modern Abat P/S Abur P/S Awerowot PS Adeknino PS		180 (Supply of 189 de following schools; Awid Amuda P/s Obwola Abuli Modern Abat P/S Abur P/S Awerowot PS Adeknino PS)		8 (Supply of desks to schools of Adok PS, Amuda PS, Abat PS, Awialem PS, Abur PS PS)	Obwola PS, Atabu PS,

Wo	rkp	lan (Outp	outs
	_			

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Planned Expenditure and Outputs by		Approved Budget, Planned Outputs (Quantity, Description and Location)				
6. Education							
	Alenga PS Dokolo P/s Aburcero,Aneralibi,Ad n,Apye,Amuda)	lok,Amunar	nu				
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	80,210	Domestic Dev't	57,401	Domestic Dev't	51,900	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Function: Secondary Education	Total	80,210	Total	57,401	Total	51,900	
1. Higher LG Services							
Output: Secondary Teaching	Services						
No. of students passing O level	50 (St.John Bosco Dol SS, Kangai ssKwera ss			done becau	ise 6 (Payment of salarie all secondary schools		
No. of teaching and non teaching staff paid	150 (St.John Bosco De	thers to be paid) St. John Bosco Dokolo ss, SS, Kangai ss,Kwera ss and as st teachers to be paid) 150 (St. John Bosco Dokolo ss, Batta SS, Kangai ss,Kwera ss and Agwata ss teachers paid Salaries.)		0			
No. of students sitting O level	450 (St.John Bosco Do Batta SS, Kangai ssKv Agwata ss teachers to	okolo ss, vera ss and	s, 150 (St.John Bosco Dokolo ss, and Batta SS, Kangai ssKwera ss and		0		
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	671,362	Wage Rec't:	630,692	Wage Rec't:	662,680	
	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	671,362	Total	630,692	Total	662,680	
2. Lower Level Services							
Output: Secondary Capitatio	on(USE)(LLS)						
No. of students enrolled in	0		0		374 (No of students e		
USE Non Standard Outputs:	Improved learning con USE schools in the dis				USE in the schools in Number of students p 1 in 7 USE schools i	assing in DIV	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	360,488	Non Wage Rec't:	333,484	Non Wage Rec't:	420,921	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	360,488	Total	333,484	Total	420,921	
3. Capital Purchases							
Output: Buildings & Other S	tructures (Administrat	ive)					
Non Standard Outputs:	Girls' Secondary School Iguli Girls SSS.	ol initiated a	t		Construction of Girls at Iguli Girls S.S and S.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	209,637	Domestic Dev't	198,481	Domestic Dev't	160,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Workplan Outputs

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outputs by end June (Quantity, Description and Location) Approved Budget, Planned Outputs (Quantity, Description and Location)			
6. Education						
	Total	209,637	Total	198,481	Total	160,000
Output: Furniture and Fix	tures (Non Service Deliver	y)				
Non Standard Outputs:	50 Book Shelves, 200 R Tables, 740 chairs to be the 5 government aided schools to operationaliz blocks constructed there library to get 10 book S Tables and 148 Chairs.	supplied to secondary e the librar e. Each			Supplies of 200 Chair Lockers to Iguli and I S.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	0	Domestic Dev't	48,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	48,000
Output: Classroom constru	ction and rehabilitation					
No. of classrooms rehabilitated in USE	0		0		0	
No. of classrooms constructed in USE Non Standard Outputs:	0		0		1 (Completion of con classroom in Iguli Gir N/A	
Non Standard Outputs.	ш в с		W D /	0		0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,156
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4.616.11	Total	0	Total	0	Total	11,156
Output: Secondary School		itation			0	
No. of classrooms rehabilitated in USE	0		0		()	: .
No. of classrooms constructed in USE Non Standard Outputs:	0		0		1 (Completion of con classroom in Iguli Gir 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	11,156
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	11,156
unction: Skills Development						<u>-</u>
1. Higher LG Services						
Output: Tertiary Education	n Services					
No. of students in tertiary education	780 (35 instructors and Teaching staffs in Doko School to be paid salari months.)	olo technica	0 (Not supplied because)	se of funds.)	0	
No. Of tertiary education Instructors paid salaries	School to be paid salarion months.)	olo technica	35 (35 instructors and l Teaching staffs in Dok School to be paid salar months)	colo technica	3 (Payment of Tertiar al salaries and operation other utilities)	•
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	138,169	Wage Rec't:	117,872	Wage Rec't:	205,148

Wor	kp]	lan	Ou	ıtp	uts

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outend June (Quantity, Description and Loca	Approved Budge Outputs (Quantit			
. Education							
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	148,000	
	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	138,169	Total	117,872	Total	353,148	
Sunction: Education & Sports M	Aanagement and Inspect	tion					
1. Higher LG Services							
Output: Education Managen	nent Services						
Non Standard Outputs:	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools.				Quarterly accountabil monitoring & supervi Government program Schools.	sion of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,633	Non Wage Rec't:	9,843	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,633	Total	9,843	Total	0	
Output: Monitoring and Sup	ervision of Primary & s	econdary I	Education				
	· · · · · · · · · · · · · · · · · · ·						
No. of secondary schools inspected in quarter	5 (all the 05 secondary inspected)	schools	05 (Alll the 05 second inspected)	ary schools	0		
No. of secondary schools				•	0		
No. of secondary schools inspected in quarter No. of tertiary institutions	inspected)	school)	inspected) 1 (Dokolo Technical s	chool	0		
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports	inspected) 01 (Dokolo Technical	school) ouncil)	inspected) 1 (Dokolo Technical s inspected.) 4 (04 Inspection Repo	chool rts submitte Education) s and 05	0	•	
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools	inspected) 01 (Dokolo Technical and Ode (Dokolo District Code 60 (60 primary schools	school) ouncil)	inspected) 1 (Dokolo Technical s inspected.) 4 (04 Inspection Repo to District Council on 50 (50 primary school secondary schools in t	chool rts submitte Education) s and 05	() d () 60 (Inspectionof prim	•	
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	inspected) 01 (Dokolo Technical and Ode (Dokolo District Code (Code (Cod	school) ouncil)	inspected) 1 (Dokolo Technical s inspected.) 4 (04 Inspection Repo to District Council on 50 (50 primary school secondary schools in t	chool rts submitte Education) s and 05	() d () 60 (Inspectionof prim the districts of Dokole	•	
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	inspected) 01 (Dokolo Technical and Od (Dokolo District Code) 04 (Dokolo District Code) 60 (60 primary schools district inspected) N/A	school) buncil) s in the	inspected) 1 (Dokolo Technical s inspected.) 4 (04 Inspection Repo to District Council on 50 (50 primary school secondary schools in t inspected)	rts submitte Education) s and 05 he district	() d () 60 (Inspectionof prim the districts of Dokolo N/A	0)	
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	inspected) 01 (Dokolo Technical and Od (Dokolo District Code) 04 (Dokolo District Code) 60 (60 primary schools district inspected) N/A Wage Rec't:	school) ouncil) s in the	inspected) 1 (Dokolo Technical s inspected.) 4 (04 Inspection Repo to District Council on 50 (50 primary school secondary schools in t inspected) Wage Rec't:	rts submitte Education) s and 05 the district	() d () 60 (Inspectionof prim the districts of Dokole N/A Wage Rec't:	0	
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	inspected) 01 (Dokolo Technical : 04 (Dokolo District Co 60 (60 primary schools district inspected) N/A Wage Rec't: Non Wage Rec't:	ouncil) s in the 0 11,207	inspected) 1 (Dokolo Technical s inspected.) 4 (04 Inspection Repo to District Council on 50 (50 primary school secondary schools in t inspected) Wage Rec't: Non Wage Rec't:	rts submitte Education) s and 05 he district 0 9,408	() d () 60 (Inspectionof prim the districts of Dokole N/A Wage Rec't: Non Wage Rec't:	0 0	
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	inspected) 01 (Dokolo Technical : 04 (Dokolo District Co 60 (60 primary schools district inspected) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	ouncil) s in the 0 11,207 0	inspected) 1 (Dokolo Technical sinspected.) 4 (04 Inspection Repote to District Council on 50 (50 primary school secondary schools in tinspected) Wage Rec't: Non Wage Rec't: Domestic Dev't	rts submitte Education) s and 05 he district 0 9,408 0	() 60 (Inspectionof prim the districts of Dokolo N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	inspected) 01 (Dokolo Technical : 04 (Dokolo District Co 60 (60 primary schools district inspected) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ouncil) s in the 0 11,207 0 0	inspected) 1 (Dokolo Technical sinspected.) 4 (04 Inspection Repote to District Council on 50 (50 primary school secondary schools in tinspected) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	rts submitte Education) s and 05 he district 0 9,408 0 0	() 60 (Inspectionof prim the districts of Dokolo N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter Non Standard Outputs:	inspected) 01 (Dokolo Technical : 04 (Dokolo District Co 60 (60 primary schools district inspected) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ouncil) s in the 11,207	inspected) 1 (Dokolo Technical sinspected.) 4 (04 Inspection Repote to District Council on 50 (50 primary school secondary schools in tinspected) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	rts submitte Education) s and 05 he district 0 9,408 0 0	() 60 (Inspectionof prim the districts of Dokolo N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter Non Standard Outputs:	inspected) 01 (Dokolo Technical : 04 (Dokolo District Co 60 (60 primary schools district inspected) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ouncil) s in the 11,207	inspected) 1 (Dokolo Technical sinspected.) 4 (04 Inspection Repote to District Council on 50 (50 primary school secondary schools in tinspected) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	rts submitte Education) s and 05 he district 0 9,408 0 0	() 60 (Inspectionof prim the districts of Dokolo N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0	
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter Non Standard Outputs: 3. Capital Purchases Output: Office and IT Equip	inspected) 01 (Dokolo Technical : 04 (Dokolo District Co 60 (60 primary schools district inspected) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ouncil) s in the 11,207	inspected) 1 (Dokolo Technical sinspected.) 4 (04 Inspection Repote to District Council on 50 (50 primary school secondary schools in tinspected) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	rts submitte Education) s and 05 he district 0 9,408 0 0	() d () 60 (Inspectionof prim the districts of Dokolo N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter Non Standard Outputs: 3. Capital Purchases Output: Office and IT Equip	inspected) 01 (Dokolo Technical : 04 (Dokolo District Co 60 (60 primary schools district inspected) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ouncil) s in the 11,207 0 11,207	inspected) 1 (Dokolo Technical s inspected.) 4 (04 Inspection Repo to District Council on 50 (50 primary school secondary schools in t inspected) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	rts submitte Education) s and 05 he district 0 9,408 0 0 9,408	() d () 60 (Inspectionof prim the districts of Dokole N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Purchase of 02 Lapto	0 0 0 0 0 0	
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter Non Standard Outputs: 3. Capital Purchases Output: Office and IT Equip	inspected) 01 (Dokolo Technical : 04 (Dokolo District Co 60 (60 primary schools district inspected) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwa N/A Wage Rec't:	ouncil) s in the 0 11,207 0 11,207 re)	inspected) 1 (Dokolo Technical sinspected.) 4 (04 Inspection Repote to District Council on 50 (50 primary school secondary schools in tinspected) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	rts submitte Education) s and 05 he district 0 9,408 0 9,408	() d () 60 (Inspectionof prim the districts of Dokole N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Purchase of 02 Lapto Wage Rec't:	0 0 0 0 0 0	
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter Non Standard Outputs: 3. Capital Purchases Output: Office and IT Equip	inspected) 01 (Dokolo Technical : 04 (Dokolo District Co 60 (60 primary schools district inspected) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwa N/A Wage Rec't: Non Wage Rec't:	ouncil) s in the 0 11,207 0 11,207 re)	inspected) 1 (Dokolo Technical sinspected.) 4 (04 Inspection Repote to District Council on 50 (50 primary school secondary schools in tinspected) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	rts submitte Education) s and 05 he district 0 9,408 0 9,408	() d () 60 (Inspectionof prim the districts of Dokolo N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Purchase of 02 Lapto Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0	

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing 60 (The Education Officer SNE will12 (12 inclusive classes conducted.) ()

SNE facilities visit 60 primary schools to identify children with Special learning needs

children with Special learning ne refer some to the SNE Unit and

Wo	rkp	lan (Outp	outs
	_			

				2012/13			
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Educa	ation						
		others handled in the Ir classes.)	nclusive				
No. of SNI operational		visit 60 primary school	s to identify earning need Unit and	18 (The Education office visited 08 primary Sch- sidentify children with I needs)	ools to	1 (1 SNE facility opera	ational)
Non Stand	ard Outputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,000	Non Wage Rec't:	3,000	Non Wage Rec't:	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	3,000	Total	3,000	Total	0
3. Capital							
Output: Bu	uildings & Other S	tructures (Administrati	ve)				
Non Standard Outputs:	ard Outputs:	Improved functionality of the SNE N/A Centre at Angweeibange P/S.				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	84,000	Domestic Dev't	51,681	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	84,000	Total	51,681	Total	0
Output: Of	ffice and IT Equip	ment (including Softwar	re)				
Non Stand	ard Outputs:	01 Laptop computer pr the SNE Unit.	ocured 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	2,000	Domestic Dev't	2,000	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,000	Total	2,000	Total	0
Output: Sp	ecialised Machine	ry and Equipment					
Non Standard Outputs:		Equipment for hearing children and other asso equipment procured to SNE Unit at Angwecib use by children from al district referred there.	orted equip the range PS for	,		Brailed books and sign dictionaries to be proce equipe the SNE unit at Angwecibange P/S for Children with Disabilit	ured to
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	28,000	Domestic Dev't	28,000	Domestic Dev't	6,005
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	28,000	Total	28,000	Total	6,005

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Workpla	n O	utp	uts
---------	-----	-----	-----

			2011	/12		2012/13	
US	hs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
a. Roads ai	nd Engi	ineering					
Non Standard Ou	atputs:	4 district road commutation and commutation and routine recontractors, training inspectors, stationer 20 reams of papers, inspection/instruction oils and lubricants, promothly inspection workshops and semi and maping of 26 di totalling to 236km aroads totalling to 96 2000 lts of Diesel ar pertol for supervision expenses	maintenance g road ries (1 box pen, 30 site on books, fuels, printing of books, pay for inars, survey istrict roads and community 3km in 10 S/cs and 300lts of			Trained RM contractinspection books, fue lubricants, printing de Allowance for staff for for quarterly reports, F. Committee Meeting, Allowance.	ols, oils, one. or submission Road Bicycle
		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:		Non Wage Rec't:	15,014	Non Wage Rec't:	12,591
		Domestic Dev't		Domestic Dev't	0	Domestic Dev't	28,499
		Donor Dev't Total		Donor Dev't Total	0 15,014	Donor Dev't Total	0 41,090
Output: Promotic	on of Comm	unity Based Manage					,
Non Standard Ou	tputs:	N/A				Training of S/C officials of maintenance of Community Access Roads only once using CAIIP 2 funding	
		Wage Rec'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	20,000
		Donor Dev't		Donor Dev't	0	Donor Dev't	0
Output: PRDP-D	istrict and C	Total Community Access Re		Total	0	Total	20,000
Length in Km of roads maintained	District	30 ()	bau Maintenai	0 (N/A)		()	
No. of Bridges Ro	•	0		0		7 (Completion of ope construction of Okwo Modern P/S,Complet rehabilitation of Amo Amunamun)	or PAG-Adwila ion of
Lengths in km of community acces maintained		0		0 (N/A)		0	
Non Standard Ou	tputs:	N/A				N/A	
		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	190,000
		Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't		Donor Dev't	0	Donor Dev't	0
Output: Urban D	and Mainter	Total	0	Total	0	Total	190,000
Output: Urban R Non Standard Ou		nance N/A					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		wage Kec i.	U	wage Kec i.	U	wage Kec i.	U

Workplan	Outputs
----------	----------------

		201	1/12		2012/13					
UShs Thousand		Outputs (Quantity, Description end Ju		and June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)				
a. Roads and Engineering										
	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	111,329	Total	96,133	Total	0				
2. Lower Level Services										
Output: District and Commu	unity Access Road Main	tenance (Ll	LS)							
No of bottle necks removed from CARs	0					ss Roads in al				
Non Standard Outputs:	-3km road opened and at Dokolo Town Coun HQs-Soroti Road) und -30 Km road maintain CAIIP II.60km of com access roads to be mai 10 sub-counties	cil(District ler LGMSD. ed under munuty			80Km CARs maintair S/Cs in the district	ed in the 10				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0				
	Non Wage Rec't:	37,666	Non Wage Rec't:	18,333	Non Wage Rec't:	36,705				
	Domestic Dev't	157,360	Domestic Dev't	88,917	Domestic Dev't	0				
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0				
	Total	195,026	Total	107,250	Total	36,705				
Output: Community Access	Road Maintenance (LL)	S)								
No of bottle necks removed from CARs	0		0		80 (Community Accest the 10 Sub=counties)	ss Roads in al				
Non Standard Outputs:	-3km road opened and at Dokolo Town Coun HQs-Soroti Road) und -30 Km road maintain CAIIP II.60km of com access roads to be mai 10 sub-counties	cil(District ler LGMSD. ed under munuty			80Km CARs maintair S/Cs in the district	ed in the 10				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0				
	Non Wage Rec't:	37,666	Non Wage Rec't:	18,333	Non Wage Rec't:	36,705				
	Domestic Dev't	157,360	Domestic Dev't	88,917	Domestic Dev't	0				
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0				
	Total	195,026	Total	107,250	Total	36,705				
Output: District Roads Main	ntainence (URF)									
No. of bridges maintained	0		0		2 (Planned under force Iguli-Amwoma-Barde Kangai-Kwera Junctio	ge road and				
Length in Km of District roads periodically maintained	0		()		6 (Rolled over activiti Otuboi border for spot 4km and Angwenya- Akuli 13km)	gravelling of				

Wo	rkp	lan (Outp	outs
	_			

		2011/12				2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, 1 Outputs (Quantity, I and Location)		
a. Roads	and Eng	ineering						
Length in Km of District roads routinely maintained Non Standard Outputs:		O		0		9 (Rehabilitation and spot gravelling of Abuli-Amodo 4kr Spot gravelling of Acandyang-Oturorao 4km, Low cost sealin Acandyang-Oturorao 1km, Mechanised routine maintenan Abuli-Amodo 9Km, Bata-Adw 10km, Agee-Atwac 3.6km, Igu Bardege 13km, Kangai-Kaberamaido border, Acandya Oturorao 2.5km, Bata-Akwang 10km, Amonoloco-Amunamur 13km, Abutadi-Odeo 7km, Od Otrorao 5.8km,)		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	801,051	
		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	801,051	
3. Capital Pur								
Output: Office	e and IT Equip	ment (including Softwar	e)					
		internet modem) bough Computers and 1 printe serviced and maintained photocopier bought, se- maintained.	r bought, l , 1 simple	,		phone calls etc with funding, antivirus,	CAIIP 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	0	Domestic Dev't	0	Domestic Dev't	4,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	4,000	
Output: Speci	alised Machine	ry and Equipment						
Non Standard	Outputs:	MAINTENANCE OF R EQUIPMENTS, Repair and Routine Ma of 1 Vehicle Nissan Pic Motorcycles for road su	intenance k up, 2			Vehicles maintained repaired	l, motorcycles	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	9,819	Non Wage Rec't:	4,552	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	9,819	Total	4,552	Total	0	
Output: Rural Length in Km roads construc	. of rural	140km of district roads. Road Maintenance of 1 District roads, spot imp	Periodic 2km of rovement o	f 31 (Routine maintenan on 5 roads i.e. Abuli-A Agwata-Amac border, of Kaberamaido border, E s)Akwanga, Odudui-Otu Kangai-Kwera Junction maintenance was done	modo, Kangai- Bata- torao, n. Periodic			

Workplan	n Outputs
----------	-----------

			201	Expenditure and Outputs by n end June (Quantity, Description and Location)		2012/13		
US	Shs Thousand	Approved Budget, P Outputs (Quantity, I and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads a	nd Eng	ineering						
Length in Km. of roads rehabilitate		170 (60km of cummu roads im provedment)	•	0 (N/A)		3 (Rehabilitation of ro Anwangi and Oyeng o Kwera)		
Non Standard Ou	utputs:	Procurement of contra Routine maintenance maintenance, commu road improvement, supervision of all road reporting	, Periodic nity Access			N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	207,566	Non Wage Rec't:	206,614	Non Wage Rec't:	96,000	
		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	207,566	Total	206,614	Total	96,000	
Output: PRDP-R	Rural roads c	onstruction and rehab	ilitation					
Length in Km. of roads constructed				13 (The following road worked on in the QTR complete: Adagnyeko-	and are	0 (N/A)		
		MODERN - OKWONGODUL, 7KM, AMONOLOCOO- AMUNAMUN 13KM, Opening of Soroti roads - Town Council - District HQS Roads		Awialem)				
		3km Construction and furr Equiping Workshop &	nishing &					
Length in Km. of roads rehabilitate		Equiping Workshop & Works unit) 16 (RTI PROJECTS:- Adagnyeko - Abakuli 11.0km (Batta), 1 Box Culvert Agwata- Apac Br (Agwatta) Barekaju - Enget Bridge 7km (okwalongwen), Completion of Beeibil- Barlela, Telela - Atur)		12 (Abakuli-Adagnyel Apac border, Amonolo Amunamun were com QTR but because of li all the projects were n	oco- pleted in the mited funds	,		
Non Standard Ou	itputs:	Improved feeder road Batta S/C, Kwera S/C Okwalongwen S/C an	,	CC		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	1,010,042	Domestic Dev't	758,345	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,010,042	Total	758,345	Total	0	
inction: District E		Services						
1. Higher LG Sen								
Output: Building		nce						
Non Standard Ou	ıtputs:	N/A				Mechanical workshop ready for use		
		Wage Rec'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	86,000	Domestic Dev't	17,083	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	86,000	Total	17,083	Total	0	

Workpl	lan O	utpi	ıts

			201	1/12		2012/13	
t.	JShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Roads a	and Eng	ineering					
Output: Vehicle	e Maintenance	e					
Non Standard C	Outputs:	PRICUREMENT OF MAINTENANCE CON TO CARRYOUT ROU TENANCE OF ROADS AND MOTORCYCLE	TINE MAI S VEHICLI			-Vehicle No. LG 0003 and repaired 6 times -2 Motorcycles service repaired 6 times -1440 litres of fuel pro -08 Tyres procured	ed and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	9,800	Non Wage Rec't:	0	Non Wage Rec't:	9,800
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	9,800	Total	0	Total	31,800
Output: Electric	cal Inspection	ıs					
Non Standard C	Outputs:	N/A				Payment of electricity bills for the department 2 funds.	
		Wage Rec'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	7,558
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	7,558
3. Capital Purc	hases						
Output: Office	and IT Equip	ment (including Softwar	re)				
Non Standard C	Outputs:	2 laptop computers 1 P PHOTOCOPIER PURC				2 Laptop Computers, Backups, Cameras pro- desktop and assessoric backups, 1 Coloured p digital cameras with a and downloading cabl	ocured 1 es, 1 UPS, 2 orinter, 2 Il assessories
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	5,920	Domestic Dev't	4,740	Domestic Dev't	17,501
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,920	Total	4,740	Total	17,501
Output: Furniti	ure and Fixtu	res (Non Service Deliver			* * * * * * * * * * * * * * * * * * * *		
Non Standard C		5 FILLING CARBINETS,3BOOKS EXECUTIVE TABLES WITH THREE DRAW BACK CHAIRS, 1 80I CHAIRS, ONE PROJE VISITORS CHAIRS, 2 COMPUTERS	SELVES, 6 5, 6 DESKS ERS,3 HIG FFICE CTOR,				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	30,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

			201	1/12	2012/13			
UShs	Thousand	Outputs (Quantity, Description en		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water					,			
unction: Rural Water	Supply a	nd Sanitation						
1. Higher LG Servic								
Output: Operation	of the Dis	trict Water Office						
Non Standard Outpu	ıts:	Efficient operation of w regular field visits and a Office facilities in place	reporting,			Maintenance of water vehicle, supply of con , water bill and civil n	nputer lap top	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,102	Non Wage Rec't:	1,663	Non Wage Rec't:	0	
		Domestic Dev't	13,875	Domestic Dev't	19,973	Domestic Dev't	19,800	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	17,977	Total	21,636	Total	19,800	
Output: Supervision	n, monitor	ring and coordination						
No. of District Wate Supply and Sanitatic Coordination Meetin No. of Mandatory P	on ngs	4 (At District Headquar (Agwatta, Batta,	ters)	1 (4 District water and committee meeting held District Head quarters) 1 (Financial information	d at the	4 (Quareterly District Sanitation Coordination held)		
notices displayed wi financial informatio (release and expendi	ith n iture)	(Agwatta, Batta, Dokolo,Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen, Kwera, Kangai sub-counties)		for 4 quarters.)				
No. of supervision during and after construction	visits	4 (Agwatta, Batta, Dokolo,Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen, Kwera, Kangai sub-counties)		13 (Supervision visit de counties in the followin Agee, Centre lira, barada Acancilling, Aweiwot, opokotedo, Akworatora Okwerkwor, Alwar, Av	ng villages anga, Awidi, a, Abunyi,	o ()		
No. of sources tested water quality	d for	10 (Agwatta, Batta, Dokolo,Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen,		0 (N/A)	,	0		
No. of water points for quality		Kwera, Kangai sub-counties) 21 (Agwatta, Batta, Dokolo,Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen, Kwera, Kangai sub-counties)		10 (40 water points test quality from 10 sub con		0		
Non Standard Outpu	ıts:	N/A				N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	5,024	Non Wage Rec't:	1,990	Non Wage Rec't:	1,600	
		Domestic Dev't	27,120	Domestic Dev't	36,000	Domestic Dev't	11,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	32,144	Total	37,990	Total	12,600	
	r O&M of	district water and sanit						
No. of water points rehabilitated		6 (Okwongodul, Adeknino, Dokolo,Adok, Agwatta,Okwalongwen)		2 (8 Boreholes rehabilitated in Dokolo , Agwata Kangai, Kwera and Bata sub counties)		2 (Siting and drilling shallow well in Aneralibi and Okwongodul)		
% of rural water poi sources functional (G Flow Scheme)		Agwatta,Okwalongwen) 80 (Agwatta, Batta, Dokolo,Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen, Kwera, Kangai sub-counties)		0 (N/A)		0		
% of rural water poi sources functional (Shallow Wells)	nt	90 (Adok, Adeknino, Aş Amwoma, Batta, Dokol Kwera, Okwongodul, Okwalongwen)	-	0 (Reported in Q3)		0		

			2011	/12		2012/13		
US	hs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water					·			
No. of water pum mechanics, schen attendants and ca trained	ne	0 (N/A)		0 (N/A)		0		
No. of public san sites rehabilitated		0 (N/A)		0 (N/A)		()		
Non Standard Ou	tputs:	N/A				N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,604	Non Wage Rec't:	1,604	Non Wage Rec't:	0	
		Domestic Dev't	18,000	Domestic Dev't	0	Domestic Dev't	12,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	21,604	Total	1,604	Total	12,000	
Output: Promotic	on of Comm	unity Based Manageme	nt, Sanitatio	on and Hygiene				
No. of private sec Stakeholders train preventative main hygiene and sanit	ned in itenance,	0 (N/A)		0 (N/A)		0		
No. of water user committees formed	ed.	21 (Adeknino, Adok, A Kangai,Kwera, Okwon Okwalongwen, Dokolo Amwoma)	godul,	21 (21 WUC formed fr counties in the followir Agee, Centre lira, barada Acancilling, Aweiwot, opokotedo, Akworatora Okwerkwor, Alwar, Aw	ng villages anga, Awidi, a, Abunyi,	0		
No. of advocacy a (drama shows, ra- public campaigns promoting water, and good hygiene	dio spots,) on sanitation	1 (On Radio Dokolo FN	Л)	1 (2 Radio talk show at Rhino FM)	t Radio	0		
No. of water and promotional even undertaken		4 (4 talkshows On Rhir and 1 sanitation week pevent Angweeibange p school)	romotion	1 (4Radio talk shows c Rhino FM on sanitation Operation &maintenan points)	n and	Adeknino - Ogwenger		
No. Of Water Use Committee member trained		210 (Adeknino, Adok, Kangai,Kwera, Okwon Okwalongwen, Dokolo Amwoma)	godul,	24 (24 WSC trained in Adok, Agwatta, Kanga Okwongodul, Okwalon Dokolo, Batta, Amwon	i,Kwera, igwen,	0		
Non Standard Ou	tputs:	N/A				N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,176	Non Wage Rec't:	1,176	Non Wage Rec't:	0	
		Domestic Dev't	15,618	Domestic Dev't	18,618	Domestic Dev't	12,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	17,794	Total	19,794	Total	12,000	
3. Capital Purche								
Output: Vehicles	& Other Tr	ansport Equipment						
Non Standard Ou	tputs:	District HQ water offic	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	12,397	Domestic Dev't	12,397	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

		201	1/12 Expenditure and Outp		2012/13		
UShs Thoi		Outputs (Quantity, Description			Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Water							
Output: Office and IT	Equipment (including Softwa	re)					
Non Standard Outputs:	1 computer laptop and water office and ITma	1			Dokolo District Head office	Office water	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	2,368	Domestic Dev't	2,368	Domestic Dev't	7,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,368	Total	2,368	Total	7,500	
Output: Furniture and	Fixtures (Non Service Deliver	ry)					
Non Standard Outputs:	Procurement of 2 offic complete at DHQ water				Procurement of funitu	ire at water	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	1,600	Domestic Dev't	1,600	Domestic Dev't	2,963	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,600	Total	1,600	Total	2,963	
Output: Construction o	of public latrines in RGCs						
No. of public latrines in RGCs and public places	1 (At the District head	1 (At the District head quarters)		1 (Constuction of 1 public latrine a the District Head Quarter)		1 (Comnstruction of public latrine in Adeknino - Ogwengere market)	
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	19,685	Domestic Dev't	19,686	Domestic Dev't	12,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	19,685	Total	19,686	Total	12,000	
Output: Spring protect	ion						
No. of springs protected	5 (Protection of Natura at Dokolo ,Bata and A		lls1 (5 spring protected a Otolemomoleo, Orudo Onyonino, Acenlworo, Dokolo sub county)	abiro,	4 (Protection of nature in Abucero- Apiowoto Adagmon- Amundodo village, Anyomoloi vi TC, Olelpek village -	o village, okocon llage - Doko	
Non Standard Outputs:	N/A				N/A		
1	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	20,000	Domestic Dev't	20,000	Domestic Dev't	36,000	
	Donor Dev't	20,000	Domestic Dev't	20,000	Donor Dev't	30,000	
	Total	20,000	Total	20,000	Total	36,000	
Output: Shallow well co		20,000	10141	20,000	Totat	30,000	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Kwera, Adok and A	deknino)	1 (3 Shallow wells con Acandyang, Otoro and villages in Kwera and sub counties)	Adagi	4 (Co nstruction of sh Adagmon, Akurolong and Okwongodul)		
	N/A		,		N/A		
Non Standard Outputs:		0	Wage Rec't:	0	Wage Rec't:	0	
• •	Wage Rec't.		muse nee i.	U	muse nee i.	U	
• •	Wage Rec't:		Non Wage Rec't.	Ω	Non Wage Rec't.	Ω	
• •	Non Wage Rec't:	0	Non Wage Rec't:	0 12 000	Non Wage Rec't:	0 24 000	
• •			Non Wage Rec't: Domestic Dev't Donor Dev't	0 12,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 24,000 0	

Workpl	lan Outputs	
, , or 11b	un Surpus	•

UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
b. Water				'		
	Total	12,000	Total	12,000	Total	24,000
Output: Borehole drilling an	nd rehabilitation					
No. of deep boreholes rehabilitated	0		2 (8 Boreholes rehabil	itated)	0	
No. of deep boreholes drilled (hand pump, motorised)	Adeknino, Adok, Okv	valongwen,	, 2 (5 Deep boreholes re Kwera and Kangai at a a and Ilong P/S, Alela v	Anwangi P/S		in Awidi PS, la PS, kwote Village, S, Acolwor SS, Akaidebe longowoo
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	251,027	Domestic Dev't	251,049	Domestic Dev't	324,407
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	251,027	Total	251,049	Total	324,407
unction: Urban Water Supply	and Sanitation					·
1. Higher LG Services						
Output: Water distribution	and revenue collection					
Collection efficiency (% of revenue from water bills collected)	95 (Along Kaberamai Batta, Soroti, Amolata		0 (N/A)		80 (Water bills for U collected)	rban water
Length of pipe network extended (m)	0		0 (N/A)		0	
No. of new connections	()		0 (N/A)		0	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,788
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,788
Output: Water production a	nd treatment					
No. Of water quality tests conducted	0		0 (N/A)		()	
Volume of water produced	0		0 (N/A)		12000 (Water pumpe underground using go	
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:	12,990
	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	12,990
Output: Support for O&M o	of urban water facilities		0 (N/A)		15 (Connections to n	· · · · · · · · · · · · · · · · · · ·
made to existing schemes	U		U (11/71)		houses/homes in Tov	

2011/12

2012/13

Wor	kp]	lan	Ou	ıtp	uts

	2011/12				2012/13		
UShs Thousand	Outputs (Quantity, Description e		Expenditure and Outpend June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		anned scription	
b. Water							
Non Standard Outputs:	N/A				N/A		
1	Wage Rec't:	0	Wage Rec't:	0		0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	0	3,222	
	Domestic Dev't	0	Domestic Dev't	0		0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,222	
Natural Resourc	ees						
inction: Natural Resources M							
1. Higher LG Services	unugemeni						
Output: District Natural Res	source Management						
Non Standard Outputs:					Functional operation of	of Dept. of	
1	- Functional operation of ENR	of Dept. of			ENR	1	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,193	Non Wage Rec't:	10,019	_	2,016	
	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	3,193	Total	10,019	Total	2,016	
Output: Training in forestry	management (Fuel Savi	ng Techno	logy, Water Shed Mana	ngement)		·	
No. of community members trained (Men and Women) in forestry management	0 (N/A)		0 (N/A)		0		
No. of Agro forestry Demonstrations	2 (Kwera s/cty		0 (N/A)		0 (No output planned)		
	Dokolo s/cty						
	Agro forestry demos est practice adopted by cor		nd				
Non Standard Outputs:	N/A				N/A		
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,996	Non Wage Rec't:	500		0	
	Domestic Dev't	0	Domestic Dev't	0	ů.	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,996	Total	500	Total	0	
Output: Forestry Regulation		, , ,					
No. of monitoring and compliance surveys/inspections	0		0 (N/A)		1 (Monitoring and Conactivity conducted)	mpliance	
undertaken Non Standard Outputs:	N/A				N/A		
Non Standard Outputs:		_		_		~	
	Wage Rec't:	0	Wage Rec't:	0	o .	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	245	
	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	245	

Workplan Outputs

Approved Budget, Planned Outputs (Quantity, Description and Location) Approved Budget, Planned outputs by end June (Quantity, Description and Location) Approved Budget, Planned Outputs (Quantity, Description and Location) Approved Budget, Planned Outputs (Quantity, Description and Location)		201	1/12	2012/13
	UShs Thousand	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description

8.

UShs Tho				end June (Quantity, Description and Location	on)	Outputs (Quantity, Description and Location)	
Natural Reso	ource	S					
Output: Community T	raining	in Wetland manageme	nt				
No. of Water Shed Management Committe formulated	ees	5 (-Agwata s/cty -Kwera s/cty -Dokolo s/cty -Bata s/cty		2 (Adok sub county Agwata sub county)		0 (No water shed manage committees fromulated)	ement
		-Adok s/cty Water shed management established and function		e			
Non Standard Outputs:	:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	5,580	Non Wage Rec't:	1,395	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	5,580	Total	1,395	Total	0
Output: River Bank ar	nd Wetla	and Restoration					
Area (Ha) of Wetlands demarcated and restore		2 (1.Kwera Sub Cty		0 (N/A)		0	
		2. Adeknino Sub Cty)					
No. of Wetland Action Plans and regulations developed	1	1 (District wide -Wetlands Action plans and implemented.	developed	2 (Agwata sub county)		1 (Wetland Action Plans regulations developed in	
		- selected degraded wet restored through tree pla					
		1. Kwera sub cty (1 Ha)					
		2.Adeknin (1Ha)	o sub cty				

District wide)

N/A Non Standard Outputs: N/A

Workplan	Outputs
----------	----------------

		201		2012/13			
UShs Thousand	Approved Budget, Plar Outputs (Quantity, Desc and Location)				Approved Budget, Planned Outputs (Quantity, Descripti and Location)		
Natural Resourc	es			,			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,003	Non Wage Rec't:	751	Non Wage Rec't:	1,800	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,003	Total	751	Total	1,800	
Output: Stakeholder Environ	mental Training and Sen	sitisation					
No. of community women and men trained in ENR	5 (1. Adok Sub County		1 (N/A)		0 (No training of Comwomen and men traine	•	
monitoring	2. Agwata sub County						
	3. Kwera Sub County						
	4. Dokolo Sub County						
	5. Bata Sub County Community trained in El management	NR					
	Local Environment Com formed and functional)	mittee					
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,497	Non Wage Rec't:	372	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	1,497	Total	372	Total	0	
Output: PRDP-Stakeholder I	Environmental Training a	and Sensit	tisation				
No. of community women and men trained in ENR monitoring	0		0		5 (Community women ENR monitoring)	trained in	
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:	7,700	
	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	7,700	
Output: Monitoring and Eva	luation of Environmental	Complia	nce				
No. of monitoring and compliance surveys undertaken	4 (Agwata s/cty -Kwera s/cty -Bata s/cty -Dokolo s/cty)		0 (N/A)		4 (Four monitoring and Compliand surveys conducted in the district)		
Non Standard Outputs:	- Allowances				Allowances		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,090	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,090	
Output: PRDP-Environment	al Enforcement						
No. of environmental monitoring visits conducted	0		0		8 (Eight environmenta conducted in Dokolo d	-	

Workplan Outputs

		201	1/12		2012/13	
UShs Thou.		Approved Budget, Planned Outputs (Quantity, Description and Location)		on)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Natural Reso	urces					
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:	13,154
	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	13,154
Output: Land Managen	nent Services (Surveying, Valu					
No. of new land disputes settled within FY	· -		0 (N/A)		0 (No output planned of new land disputes)	for settlemnt
Non Standard Outputs:	N/A				N/A	
- Ziminana Garpato.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	599	Non Wage Rec't:	150	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	Donesiic Dev't	0
	Total	599	Total	150	Total	0
Output: Infrastruture P		3))	10111	130	10141	•
Non Standard Outputs:	-RGCs planned and infr	-RGCs planned and infrastructural establishment approved, inspected			RGCs planned and infrastruestablishment approved, insand supervised	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,694	Non Wage Rec't:	0	Non Wage Rec't:	1,789
	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	2,694	Total	0	Total	1,789
1. Higher LG Services	Based Services bilisation and Empowerment ne Community Based Sevices I	D anaet mar	s+			
		_	ıı		1 . 1	,
Non Standard Outputs:	1.community based serv Department effectively a efficienty coordinated. 2.Salaries of allCDW p 3.Community Developn programmes effectively implemented and monite 4.CSOactivities monitor coordinated.	and aid. nent ored.			quarterly support susubcounty staff. Departmental meeticonducted. SO/CBOS register activities monitored. A.Departmental staff a	ngs ed and their
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,433	Non Wage Rec't:	5,750	Non Wage Rec't:	4,196
	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	7,433	Total	5,750	Total	4,196

Wo	rkp	lan (Outp	outs
	_			

			201	1/12		2012/13	S
UShs Thousand		Outputs (Quantity, Description		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Con	nmunity Base	ed Services			·		
	andard Outputs:	N/A				N/A	
	1	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,210	Non Wage Rec't:	846	Non Wage Rec't:	733
		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	1,210	Total	846	Total	733
Output	: Social Rehabilitation		, .				
		the district receive Reservices. 2.PWD socially intergaware of their Rights. 3.PWD groups are for actively advocating for 4.PWD in groups produced up capital for savings scheme). 5.support to district dof Dokolo 6.10 persons with visi impairment provided canes.	med and are med and referrights rided with de with start and loan isability unice			imobilised to form g income generating a 2.groups of persons supported with inco- projects. 3.supervision and m activities of persons	ctivities. with disabilities me generating onitoring of
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	24,335	Non Wage Rec't:	20,567	Non Wage Rec't:	732
		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	24,335	Total	20,567	Total	732
	Active Community opment Workers	meetings held in all st the District. 2.Community Develo in the District are acti on mobilisation, empo protection of children, women, Pwds 3.CDD Programme ef coordinated and imple the District. 4.)-NUSAF2 activitie	2.Community Development workersimplemented.) in the District are actively working on mobilisation,empowerment and protection of children,women,Pwds,youth . 3.CDD Programme effectively coordinated and implemented in			60 (Community Dev services implemented counties in Dokolo of NUSAF 2)	d in all sub-
Non St	andard Outputs:	N/A Wage Rec't:	0	Wage Rec't:	0	N/A Wage Rec't:	0
		Non Wage Rec't:	2,010	Non Wage Rec't:	1,760	Non Wage Rec't:	732
		Domestic Dev't	1,500,000	Domestic Dev't	2,258,983	Domestic Dev't	2,200,000
		Donor Dev't	1,500,000	Donor Dev't	0	Donor Dev't	0
		Total	1 502 010	Total	2 260 742	Total	2 200 732

Total 2,260,743

Total 2,200,732

Total 1,502,010

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

vorkplan Output						
		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat	·	Approved Budget, Pl Outputs (Quantity, De and Location)	
. Community Base	ed Services					
Output: Adult Learning						
No. FAL Learners Trained	motivation allowances. for 2.82 FAL Classes equiped with learning materials. 3.All FAL Classes Monitored and supervised. 4.20 FAL instructors trained. 5.Profficient Test administered.)		1875 (1. Motivation alloances paid for all 4qtrs 2.supervision and monitoring of fa activitis conducted in the 4qtrs)		district.)	ned in Dokolo
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,316	Non Wage Rec't:	11,331	Non Wage Rec't:	10,263
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Gender Mainstream	Total	12,316	Total	11,331	Total	10,263
					procedures on gender in the district. 3.conduct 16 days of Gender based violenc district 4.Conduct quarterly jumonitoring on subcouperformance on GBV Form and train SASA subcounties of bata deamwoma 5.Carry out gender au trainings for subcount subcounties in the dis	activism on e in the oint inty teams in 3 okolo and diting ty staff in all
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Outnuts Cumpent to Vend C	Total	0	Total	0	Total	20,000
Output: Support to Youth Converse No. of Youth councils supported Non Standard Outputs:	2 (1 2 District youth Council meeting held.2. 4 executive council youth meetings held.3.youth camps held.)		1 (1 District youth cou	ncil active)	1 (Youth Council acti Dokolo district suppo	
	N/A Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,625	Non Wage Rec't:	4,056	Non Wage Rec't:	3,744
	Domestic Dev't	4,023	Domestic Dev't	0 0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		4 < 6 =		40		2 = 4 :

Total

4,625

Total

4,056

Total

3,744

Work	olan	Outputs
		O 525 P 525 S

			2011/12			2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
9. Comn	nunity Base	ed Services			,			
Output: Si	upport to Disabled	and the Elderly						
No. of ass supplied to elderly con	o disabled and	ed and meetings held. functional and carrying out its			g out its of community			
Non Stand	dard Outputs:	N/A				N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,312	Non Wage Rec't:	2,111	Non Wage Rec't:	21,418	
		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	2,312	Total	2,111	Total	21,418	

Output: Labour dispute settlement

Non Standard Outputs: Conduct inspection of work places N/A ot ensure safety.

0 Wage Rec't: $\mathbf{0}$ Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 1,200 Non Wage Rec't: 700 Non Wage Rec't: 0 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 0 0 Donor Dev't Donor Dev't Donor Dev't **Total** 1,200 Total 700 Total

10 (Women councils in all the sub-

counties in Dokolo district

supported)

N/A

Output: Reprentation on Women's Councils

No. of women councils supported

- $1\ (1. Women\ Council\ meetings\ held. 1\ (women\ council\ supported\ for$
- 2.Executive Committee meetings of 4qtrs)

women council held.

3.Support Income generating activities for women groups in the

District.

4.Support Women groups with Income generating activities.)

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,625	Non Wage Rec't:	4,248	Non Wage Rec't:	6,744
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	4,625	Total	4,248	Total	6,744

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Wo	rkp	lan (Outp	outs
	_			

			2011	1/12		2012/13		
UShs Thou	usand (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)			
0. Planning								
Non Standard Outputs:		-District Planner, Popul Officer and Driver facil perform their functions -12 Monthly Internet Straid and funeral extended and immediate far members providedVehicle No. LG 0010-maintained. Stationery procured for Planning Unit -Photocopying and bind met Computers maintained.	itated to ubscriptions spenses for nily 76(the ling costs			-District Planner and facilitated to perform 12 Monthly Internet paidMedical and funeral staff and immediate famembers providedVehicle No. LG 0010 maintained. Stationery procured for Planning Unit -Photocopying and bis paid Computers maintained -LGMSD Co-funded	their functions Subscriptions expenses for amily 0-76 or the inding -6-	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	23,286	Non Wage Rec't:	17,894	Non Wage Rec't:	30,067	
		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	23,286	Total	17,894	Total	30,067	
Output: District Planni	ing							
No of qualified staff in Unit		3 (District Headquarter Planning Unit.)	s, District	2 (Planner and Popula in place.)		()		
No of Minutes of TPC meetings		12 ()		12 (12 DTPC meeting District HQs.)	s held at	0		
No of minutes of Counc meetings with relevant resolutions	eil	()	0 (N/A)			2 (Council meetings happroval of district plane)		
Non Standard Outputs:		District HQs (Educatio Boardroom)	oom) Enhancemen on GIS Map targeting 15 -Joint Multis PRDP suppo				Training conducted ing, BoQ Preparation DTPC members. cctoral Monitoring of	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	25,000	
		Total	0	Total	0	Total	25,000	
Output: Demographic	data coll	ection						
Non Standard Outputs:		N/A				-Demographic and So data collected.	cio-Economic	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,552	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	2,552	

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

		2011/12					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)		
0. Planning							
Output: Project Formulation	n						
Non Standard Outputs:	 Enhanced value for district projects through of quality assurance see 	n facilitation	1		N/A		
	2. Improved performan LGMSD secretariat	ce of					
	3. Effectiveness of payroll management enhanced						
	Wage Rec'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	10,563	Domestic Dev't	9,047	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,563	Total	9,047	Total	0	
Output: Development Plann	ning						
	reviewed. 2. Internal Assessment 2012 conducted. Wage Rec't: Wage Rec't: Wage Rec't:			0	2015 reviewed -4 Quarterly OBT progress reports produced and submitted to MoFPEDDistrict Internal Assessment 2012 conductedInvestment Service Cost for LGMSD (Technical Supervision, Environmental Screening and ban Charges met)Computer Laptop procured for District Planner8 Computer Chairs and 2 tables procured for the Planning Unit Da Centre. 0 Wage Rec't: 0		
	Wage Rec't: Non Wage Rec't:	0 3,893	Non Wage Rec't:	4,321	Non Wage Rec't:	11,903	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,518	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,893	Total	4,321	Total	22,421	
Output: Monitoring and Ev	aluation of Sector plans						
Non Standard Outputs:	-4-Quarterly monitoring for LGMSD projects.	g conducted			-4 Quarterly Technical Monitoring of LGMSD activities conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	5,256	Domestic Dev't	6,578	Domestic Dev't	5,259	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,256	Total	6,578	Total	5,259	

11. Internal Audit

Workpl	lan C	Dutputs
--------	-------	----------------

	2011/12				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)				
11. Internal Audit							
Function: Internal Audit Service	es						
1. Higher LG Services							
Output: Management of Inte	rnal Audit Office						
Non Standard Outputs:	-Computer maintenance servicing doneallowances paid to DIA-staionery and small off equipment procuredMonthly internet subse-Binding and photocopymetPayment to professiona asociations effected. Wage Rec't: Non Wage Rec't:	and IA ice ription paid ying costs	l. Wage Rec't: Non Wage Rec't:	0 5,149	-Computer maintenan -12 monthly internet s paid; -Subscriptions to prof associations paid; -Professional seminar -Stationery and small equipment bought; -Medical expenses of -Communication expensed; -Mileage allowances p Wage Rec't: Non Wage Rec't:	subscriptions dessional s attended; office staff paid; enses of staff	
	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	9,909	Total	5,149	Total	13,383	
Output: Internal Audit		. ,					
Date of submitting Quaterly Internal Audit Reports	0		31/08/2012 (-4 Internal reports produced and d Internal audit reviews of times at each entity at t H/q and tat least wice a Sub-counties.)	istributed; carried out 4 he District	out 4 Council and sub-counties made or rict quarterly basis)		
No. of Internal Department Audits	4 (4 Quarterly Internal Audits Conducted for 9 departments at District Hqs(Management Support Services, Finance and Planning, Health, Education, Community, Natural Resources, Production, Council/Boards and Commissions; Works and Technical Services) and 11 LLGs (Agwata, Batta, Dokolo, Kangai, Kwera and Dokolo TC, Adok, Okwalongwen, Amwoma, Okwongodul and Adeknino); 12 Health Centres and 55 primary schools.)		-2 audit reviews done at each of 9Sub-counties in the District;-4 audit reviews done at Bata Sub-				
Non Standard Outputs:	N/A				Higher quality audit re lead to improved serv		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,323	Non Wage Rec't:	6,481	Non Wage Rec't:	7,048	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,323	Total	6,481	Total	7,048	

	2011/12				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)		
	Wage Rec't:	5,541,098	Wage Rec't:	5,347,555	Wage Rec't:	6,175,454	
	Non Wage Rec't:	2,065,788	Non Wage Rec't:	1,955,412	Non Wage Rec't:	3,224,718	
	Domestic Dev't	8,565,027	Domestic Dev't	8,204,287	Domestic Dev't	7,137,033	
	Donor Dev't	83,000	Donor Dev't	13,894	Donor Dev't	25,000	
	Total	16,254,914	Total	15,521,148	Total	16,562,205	

Workpla	an Details
---------	------------

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		Tl 1
Ia. Administration			UShs	inousand
Function: District and Urban Ad	lministration			
1. Higher LG Services				
Output: Operation of the Admi	nistration Department			
Non Standard Outputs:	allowances paid, duty and disturbance	Allowances		28,635
Non Standard Outputs.	allowance paid DTPC meetings held,	Medical Expenses(To Employees)		500
	medical and burial expenses for staff paid, subscription for ULGA paid, consultancy short term(legal expenses)	Incapacity, death benefits and funeral		501
	paid, welfare for staff and visitors	Hire of Venue (chairs, projector etc)		1,500
	conducted, at District headquarters, arrears of rent for Okwalongwen	Welfare and Entertainment		1,500
	S/CTY paid,District National Celebrations held(Independence day	Bank Charges and other Bank related co	sts	800
	and NRM victory day), milleage of	Subscriptions		1,500
	staff paid, security of offices maintained, pay roll verifified	Rent (Produced Assets) to other govt. Un	its	3,000
	maintained, pay 1011 veriffied	Consultancy Services- Short-term		8,000
			Wage Rec't:	0
			Non Wage Rec't:	45,935
			Domestic Dev't	0
			Donor Dev't	0
			Total	45,935
Output: Human Resource Mana	agement			
Non Standard Outputs:	- Pay slips distributed	General Staff Salaries		869,514
- 157 staff paid monthly sal promptly -Pay changes sprepared an	- 157 staff paid monthly salaries promptly -Pay changes sprepared and ubmitted to MOPS monthly	Allowances		2,000
	•		Wage Rec't:	869,514
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	871,514
Output: Capacity Building for l	HLG			
No. (and type) of capacity building sessions	0	Staff Training		46,650
undertaken Availability and implementation of LG capacity building policy and plan	Yes (Capacity building activities are Career development courses, Skills development courses using GTMs, for HLD staff and LLG staff, Descretionary Capacity building.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	46,650
			Donor Dev't	0
Output: Supervision of Sub Cou	unty programme implementation		Total	46,650
%age of LG establish posts	80 (Recruitment of staff in positions	Allowances		1,500
filled Non Standard Outputs:	that have been allowed by MOPS.) N/A	Printing, Stationery, Photocopying and Binding		500
•		Fuel, Lubricants and Oils		1,000
		Tuei, Lubricanis ana Otis		1,000

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
la. Administration			
		Non Wage Rec't.	3,000
		Domestic Dev'	
		Donor Dev'	0
		Tota	3,000
Output: Public Information Diss	semination		
Non Standard Outputs:	Internet services for the deptment procured, district website maintained and adverts procured for Administration department	Advertising and Public Relations	2,000
		Wage Rec't.	0
		Non Wage Rec't.	2,000
		Domestic Dev'	0
		Donor Dev'	0
O-44 Offi - C4		Tota	2,000
Output: Office Support services Non Standard Outputs:	Adverts for applications placed, minutes of DSC for appointmet of	Contract Staff Salaries (Incl. Casuals, Temporary)	7,200
	contract staff completed	W D //	
		Wage Rec't	
		Non Wage Rec't. Domestic Dev'	
		Domestic Dev Donor Dev'	
		Tota	
Output: Assets and Facilities Ma	anagement		,
No. of monitoring visits	0	Electricity	500
conducted		Water	500
No. of monitoring reports	32 (Monitoring by the departments of Education, Health, Roads, Production,	Fuel, Lubricants and Oils	20,160
generated	Administration, RDCs office, Council,	Maintenance - Civil	500
	Internal Audit and Finance and Planning)	Maintenance - Vehicles	10,000
Non Standard Outputs:	Fuel for departmental vehicle and generator procured, generator and vehicle serviced, computers for the department serviced, electricity and water bills paid	Maintenance Machinery, Equipment and Furniture	3,000
		Wage Rec't	0
		Non Wage Rec't.	34,660
		Domestic Dev'	0
		Donor Dev'	
Output: PRDP-Monitoring		Tota	34,660
No. of monitoring visits	0	Allowances	16,201
conducted	V	Printing, Stationery, Photocopying and	4,050
No. of monitoring reports generated	32 (Monitoring by the departments of Education, Health, Roads, Production, Administration, RDCs office, Council, Internal Audit and Finance and Planning)	Binding Fuel, Lubricants and Oils	20,251
Non Standard Outputs:	N/A		
		Wage Rec't.	
		Non Wage Rec't	
		Domestic Dev'	
		Donor Dev'	0

Workplan	Details
----------	----------------

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

1a. Administration

Output: Records Management				40,502
Non Standard Outputs:	Stationery and small office equipments for the department procured, expenses	Printing, Stationery, Photocopying and		6,000
	for postage paid, newspapers procured	Binding Small Office Equipment		50
		** * *		500
		Postage and Courier	W D //	1,000
			Wage Rec't:	7.500
			Non Wage Rec't:	7,500
			Domestic Dev't Donor Dev't	0
				7.500
Output: Information collection	and management		Total	7,500
Non Standard Outputs:	Payment for the expenses for the District website conducted.	Subscriptions		1,000
	District website conducted.		Wage Rec't:	C
			Non Wage Rec't:	1,000
			Domestic Dev't	1,000
			Donor Dev't	C
			Total	1,000
Output: Procurement Services				
Non Standard Outputs:	-2 adverts made on National newspaper	Advertising and Public Relations		3,900
			Wage Rec't:	C
			Non Wage Rec't:	3,900
			Domestic Dev't	C
			Donor Dev't	0
			Total	3,900
2. Lower Level Services				
Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(current)		120,378
		$LG\ Unconditional\ grants(current)$		154,442
		LG Conditional grants(capital)		173,520
			Wage Rec't:	120,378
			Non Wage Rec't:	154,442
			Domestic Dev't	173,520
			Donor Dev't	C
			Total	448,340
3. Capital Purchases Output: Buildings & Other Stru	uctures			
No. of administrative	0	Non-Residential Buildings		52,010
buildings constructed No. of solar panels	0			
purchased and installed	U			
No. of existing administrative buildings	2 (Rehbilitation of existing buildings in the sub-counties and procurement of			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thouse	
a. Administration				
Non Standard Outputs:	-Assorted Furniture/equipments procured for the following LLGs: Agwata, Batta, Dokolo, Kangai and Kwera. -2 Twin Staff Houses completed at Batta and Kangai S/Cs.			
	_		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	52,016
			Donor Dev't	(
Output: PRDP-Buildings & Ot	her Structures		Total	52,016
No. of existing	2 (Rehabilitation of former council hall	Non-Residential Buildings		155,91:
administrative buildings rehabilitated	to house Procufrement Unit and rehabilitation of former Health and Production block to house District Service Commission offices)	i won-Residential Butlaings		133,91.
No. of solar panels purchased and installed	0			
No. of administrative buildings constructed	0			
Non Standard Outputs:	None			
			Wage Rec't:	(
			Non Wage Rec't:	155.01
			Domestic Dev't	155,913
			Donor Dev't Total	155,915
Output: PRDP-Vehicles & Oth	er Transport Equipment		1000	100,710
No. of motorcycles purchased	1 (Procurement of 1 pickup double cabin for Administration departement)	Transport Equipment		220,000
No. of vehicles purchased	0			
Non Standard Outputs:	None			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	220,000
			Donor Dev't	(
			Total	220,000
Output: PRDP-Office and IT E	Equipment (including Software)		Total	220,000
No. of computers, printers and sets of office furniture	Equipment (including Software) 2 (Procurement of 2 laptops for the CAO and D/CAO)	Machinery and Equipment	Total	
No. of computers, printers and sets of office furniture purchased	2 (Procurement of 2 laptops for the	Machinery and Equipment	Total	
No. of computers, printers and sets of office furniture	2 (Procurement of 2 laptops for the CAO and D/CAO)	Machinery and Equipment	Total Wage Rec't:	5,00
No. of computers, printers and sets of office furniture purchased	2 (Procurement of 2 laptops for the CAO and D/CAO)	Machinery and Equipment		5,000
No. of computers, printers and sets of office furniture purchased	2 (Procurement of 2 laptops for the CAO and D/CAO)	Machinery and Equipment	Wage Rec't:	5,000
No. of computers, printers and sets of office furniture purchased	2 (Procurement of 2 laptops for the CAO and D/CAO)	Machinery and Equipment	Wage Rec't: Non Wage Rec't:	5,000
No. of computers, printers and sets of office furniture purchased	2 (Procurement of 2 laptops for the CAO and D/CAO)	Machinery and Equipment	Wage Rec't: Non Wage Rec't: Domestic Dev't	5,000
No. of computers, printers and sets of office furniture purchased Non Standard Outputs:	2 (Procurement of 2 laptops for the CAO and D/CAO)	Machinery and Equipment	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,000
No. of computers, printers and sets of office furniture purchased Non Standard Outputs:	2 (Procurement of 2 laptops for the CAO and D/CAO)	Machinery and Equipment Furniture and Fixtures	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,000 0 5,000 0 5,000
No. of computers, printers and sets of office furniture purchased Non Standard Outputs: Output: Furniture and Fixture	2 (Procurement of 2 laptops for the CAO and D/CAO) None S (Non Service Delivery) -Assorted furniture procured for the		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,000 0 0 5,000 0 5,000 28,820

Workplan Details

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

1a. Administration

 Domestic Dev't
 28,820

 Donor Dev't
 0

 Total
 28,820

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	989,892
		Non Wage Rec't:	302,139
		Domestic Dev't	681,921
		Donor Dev't	0
		Total	1,973,952

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the Annual Performance Report	30-09-2013 (Annual Perrformance report and Final Accounts to be submitted to the office of the Auditor	Contract Staff Salaries (Incl. Casuals, Temporary)		1,320
	General and Ministry of Finance,	Allowances		25,390
	Planning and Economic Development.)			767
Non Standard Outputs:	It is hoped that the draft Final Accounts should be ready for	Incapacity, death benefits and funeral expenses		1,000
	submission to the Auditor General's	Advertising and Public Relations		300
	Office by 30-09-2012 and a copy submitted to MoFPED.	Workshops and Seminars		4,500
		Staff Training		1,200
		Computer Supplies and IT Services		1,600
		Welfare and Entertainment		300
		Printing, Stationery, Photocopying and Binding		3,000
		Small Office Equipment		750
		Bank Charges and other Bank related costs		450
		Subscriptions		1,700
		Sales Tax Account VAT (System)		3,478
		Telecommunications		2,280
		Electricity		1,200
		General Supply of Goods and Services		1,500
		Fuel, Lubricants and Oils		4,900
			ge Rec't:	0
		Non Wag		55,635
			tic Dev't	0
		Don	or Dev't	0
Output: Revenue Management	and Collection Services		Total	55,635
Value of Other Local	6 (Revenue mobilisation activities for	Allowances		2,031
Revenue Collections	Market dues, Birth registration, Trading licences, Local service tax,)	Fuel, Lubricants and Oils		1,200
Value of LG service tax collection	0			
Value of Hotel Tax Collected	0			
Non Standard Outputs:	The planned output is the amount of Local Service Tax collected			
			ge Rec't:	0
		Non Was	ʒe Rec′t:	3,231
		Domesi	tic Dev't	(

Workplan Details

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

2. Finance

			Donor Dev't Total	0 3,231
Output: Budgeting and Plannir	ng Services			-,
Date of Approval of the	0	Computer Supplies and IT Services		200
Annual Workplan to the Council		Printing, Stationery, Photocopying and Binding		1,500
Date for presenting draft Budget and Annual workplan to the Council	30-06-2013 (Draft Budget and Annual workplan laid before council, Revenue Enhance Plan also laid before council)	Billang		
Non Standard Outputs:	The non-standard outputs are the conferences, Minutes of TPC meetings held, Minutes of Committee meetings held, Minutes of Ex-com meetimngs held and main council that sit to discuss the the departmental budgets and finally approve them.			
			Wage Rec't:	0
			Non Wage Rec't:	1,700
			Domestic Dev't	0
			Donor Dev't	0
Output: LG Expenditure mang	ament Services		Total	1,700
		Did God Die i I		1.500
Non Standard Outputs:	The non-standard outputs here are books of accounts for the departments written, ledgers posted and draft	Printing, Stationery, Photocopying and Binding		1,500
	financial reports produced. They are located in the Finance Department.	Small Office Equipment		150
			Wage Rec't:	0
			Non Wage Rec't:	1,650
			Domestic Dev't	0
			Donor Dev't	0
Output: LG Accounting Service	PS .		Total	1,650
Date for submitting annual	30-09-2913 (Draft Final Accounts	Allowances		900
LG final accounts to	prepared by the Finance Department	Computer Supplies and IT Services		2,500
Auditor General	and that is its location.)	Printing, Stationery, Photocopying and		2,540
Non Standard Outputs:	Copies of Fixed Asset registers, Revenue and Expenditure Abstracts, Ledgers, Board of Survey reports and Income and Expenditure details shall be prepared to facilitate the production of Draft Final Accounts and shall be located in the Fiance Department	Binding		
			Wage Rec't:	0
			Non Wage Rec't:	5,940
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,940
3. Capital Purchases Output: Furniture and Fixture	s (Non Service Delivery)			
3. Capital Purchases Output: Furniture and Fixture Non Standard Outputs:	s (Non Service Delivery) Education block furnished.	Furniture and Fixtures		50,436

Workplan Details

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

2. Finance

 Non Wage Rec't:
 0

 Domestic Dev't
 50,436

 Donor Dev't
 0

 Total
 50,436

Workpla	n Details
---------	-----------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item			
Eocation) and Activities		UShs	s Thousand	
		Wage Rec't:	0	
		Non Wage Rec't:	68,156	
		Domestic Dev't	50,436	
		Donor Dev't	0	
		Total	118,592	
Warlindan Dataila				

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item US	hs Thousand
3. Statutory Bodies	S		
Function: Local Statutory Bod			
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	Council meeting held, salary of	Allowances	105,47
1	Chairperson DSC including the salary	Books, Periodicals and Newspapers	1,00
	of Councilors and gratuity paid, fuel cost paid, Speaker's welfare	Welfare and Entertainment	1,00
considered,Office operation of the cler to council, purchase of reference books for councilors.	Printing, Stationery, Photocopying and Binding	35	
	Tor councilors.	Bank Charges and other Bank related costs	45
		Salary and Gratuity for LG elected Political Leaders	136,44
		Fuel, Lubricants and Oils	7,00
		Wage Rec't	136,44
		Non Wage Rec't	115,27
	Domestic Dev'	; (
		Donor Dev'	: (
		Tota	251,719
Output: LG procurement man	nagement services		
Non Standard Outputs:	Advertise for prequalification of	Allowances	4,40
•	service providers and available contracts and after evaluation award	Advertising and Public Relations	10
	contracts and after evaluation award	Books, Periodicals and Newspapers	10
		Welfare and Entertainment	41
		Printing, Stationery, Photocopying and Binding	15
		Information and Communications Technology	41
		Wage Rec't	. (
		Non Wage Rec't	5,589
		Domestic Dev'	. (
		Donor Dev'	! (
		Tota	5,589
Output: LG staff recruitment	services		
Non Standard Outputs:	Submission from CAO and Town clerk	x Allowances	19,80
	for available positions received, advertise for applications, carry out	Medical Expenses(To Employees)	
	recruitment and later selection of	Gratuity Payments	7,20
	applicants	Advertising and Public Relations	13,96
		Books, Periodicals and Newspapers	50
		Computer Supplies and IT Services	80

Welfare and Entertainment

Binding

Printing, Stationery, Photocopying and

500

250

Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
,			UShs T	Thousand
3. Statutory Bodies				
		DSC Chair's Salaries		18,00
		Telecommunications		20
		Postage and Courier		5
		Travel Inland		1,48
		Fuel, Lubricants and Oils		1,06
			Wage Rec't:	18,000
			Non Wage Rec't:	45,81
			Domestic Dev't	,
			Donor Dev't	(
0.4.4.1011			Total	63,810
Output: LG Land management	services			
No. of Land board meetings	0	Contract Staff Salaries (Incl. Casuals, Temporary)		4,76
No. of land applications	60 (Land application in the Land Board offices)			40
(registration, renewal, lease extensions) cleared		Printing, Stationery, Photocopying and Binding		40
Non Standard Outputs:	N/A	Small Office Equipment		1,08
		Telecommunications		60
		Postage and Courier		52
			Wage Rec't:	(
			Non Wage Rec't:	7,773
			Domestic Dev't	(
			Donor Dev't	(
			Total	7,773
Output: LG Financial Accounta	ability			
No.of Auditor Generals	0	Allowances		12,32
queries reviewed per LG		Books, Periodicals and Newspapers		27
No. of LG PAC reports	4 (PAC reports with the Secretary to PAC and in PAC Offices)	Welfare and Entertainment		60
discussed by Council Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding		45
		Small Office Equipment		1,10
			Wage Rec't:	(
			Non Wage Rec't:	14,758
			Domestic Dev't	(
			Donor Dev't	(
			Total	14,758
Output: LG Political and execu	tive oversight			
Non Standard Outputs:	12 executive committee meeting held	Allowances		7,32
	and 2 extraordinary meeting and communicate to all the members	Travel Inland		81
	including relevant technical staff.	Maintenance - Civil		1,00
		Maintenance - Vehicles		2,49
		Maintenance Other		2,00
		Donations		5,00
			Wage Rec't:	(
			Non Wage Rec't:	18,625
			Domestic Dev't	(
			Donor Dev't	(
			Total	18,625

Workplan Details

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

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs: Review all departmental reports and activities taken by each department.

Review all departmental reports and activities taken by each department.

 Wage Rec't:
 0

 Non Wage Rec't:
 20,160

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 20,160

Workpla	n Details
---------	-----------

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities			Thousand
		Wage Rec't:	154,440
		Non Wage Rec't:	228,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	382,440
Worknian Details			

			Donor Dev't	0
			Total	382,440
Workplan Details Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities		Trainica Expenditure by Item	UShs	Thousand
4. Production and I	Marketing			
Function: Agricultural Advisory				
1. Higher LG Services				
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	1896 farmer groups in all the 11 sub	Allowances		10,400
<u>r</u>	countgies of Dokolo District supported	Information and Communications Techn	iology	1,000
	and miked to market.	General Supply of Goods and Services		2,620
		Fuel, Lubricants and Oils		2,450
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	16,476
			Donor Dev't	10,470
			Total	16,470
Output: Technology Promotion	and Farmer Advisory Services		101111	10,470
-	·	Continued Staff Salaria (Incl. Consults		20.50
No. of technologies distributed by farmer type	6 (Technology promotion activities in sub-counties under NAADS)	Contract Staff Salaries (Incl. Casuals, Temporary)		38,582
Non Standard Outputs:	NA	Allowances		6,32
•		Printing, Stationery, Photocopying and Binding		1,11
		General Supply of Goods and Services		12,30
		Fuel, Lubricants and Oils		8,29
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	66,620
			Donor Dev't	0
			Total	66,620
Output: Cross cutting Training	g (Development Centres)			
Non Standard Outputs:	Crating awareness on HIV /AIDS, Enviornment and Natural resources as far as NAADS is concerned	Allowances		1,890
			Wage Rec't:	0
			Non Wage Rec't:	(
			Domestic Dev't	1,890
			Donor Dev't	(
			Total	1,890
2. Lower Level Services				
Output: LLG Advisory Service	es (LLS)			
No. of farmer advisory demonstration workshops	0	Transfers to other gov't units(capital)		928,986
No. of farmers receiving Agriculture inputs	0			

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh	Thousand
4. Production and I	Marketing		
No. of functional Sub County Farmer Forums	11 (Each of the 11 Lower Local Governemnts have one Farmer Forums		
No. of farmers accessing advisory services	0		
Non Standard Outputs:	Cordination ,provision of advisory services,promotion of technology development and demonstration		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	928,986
		Donor Dev't	0
3. Capital Purchases		Total	928,986
Output: Vehicles & Other Trai	nsport Equipment		
Non Standard Outputs:	Improvement in coordination within the District and outside District	Transport Equipment	9,333
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,333
		Donor Dev't	0
		Total	9,333
Output: Office and IT Equipme	ent (including Software)		
Non Standard Outputs:	Improvement in report production,,public awreness through radio talk shows and maintenance	Machinery and Equipment	9,932
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,932
		Donor Dev't	0
		Total	9,932
Function: District Production Se	ervices		
1. Higher LG Services Output: District Production Ma	anagament Services		
-			
Non Standard Outputs:	Annual workplan and budget prepared and, quaterly progress reports		26,925
	submited to MFPED and	Allowances	8,935 1,097
	MAAIF, quality assurance, technical backup and payments of bank fees and	Printing, Stationery, Photocopying and Binding	1,097
	salaries to extention staff.	Bank Charges and other Bank related costs	227
		Travel Inland	1,154
		Fuel, Lubricants and Oils	4,220
		Wage Rec't:	26,925
		Non Wage Rec't:	15,633
		Domestic Dev't	0
		Donor Dev't	0
Output: Crop disease control a	nd marketing	Total	42,558
No. of Plant marketing facilities constructed	1 (The funds allocated is for preparation of plant marketing site in Batta)	Allowances	2,400

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	IIShe T	Thousand
4. Production and N	Markotina		051.3 1	ionsura
Non Standard Outputs:	Strengthed extention service delivery under crop sector in Agwatta, Batta, Dokolo, Dokolo towm Council, Kangai and Kwera, Okwongodul, Adok, Okwalongwen, Amwoma, Adeknino Sub counties			
			Wage Rec't:	0
			Non Wage Rec't:	2,400
			Domestic Dev't	0
			Donor Dev't	0
Output: Livestock Health and M	Markoting		Total	2,400
		4.11		10.000
No of livestock by types using dips constructed	0	Allowances		10,000
No. of livestock by type undertaken in the slaughter slabs	0	Medical and Agricultural supplies		6,000
No. of livestock vaccinated	2000 (Vaccination of livestock in all the sub-counties in Dokolo distruct)			
Non Standard Outputs:	Veterinary field kits aquired for purposes of livestock disease prevention, control and erradication			
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	6,000
			Donor Dev't	0
Output: Fishories regulation			Total	16,000
Output: Fisheries regulation				
No. of fish ponds construsted and maintained	4 (Four fish ponds in the Dokolo Town Council in Atur maintained)	Allowances		2,000
No. of fish ponds stocked	0			
Quantity of fish harvested	0			
Non Standard Outputs:	Quality of Fish checked and			
	maintgained		Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
Output: Tsetse vector control a	nd commercial insects farm promotio	on		
No. of tsetse traps deployed and maintained	200 (Tsetraps to be supplied in areas where there is infestation easpecially in Kwera)	Allowances		2,000
Non Standard Outputs:	Control of destractive insects/pests and promotion of productive insects (Apiculture) in Dokolo, Agwata, Bata, Kwera, Kangai, Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen Sub counties			
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0

Workplan Details

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

4. Production and Marketing

			Total	2,000
3. Capital Purchases				
Output: Buildings & Other Str	uctures (Administrative)			
Non Standard Outputs:	Provision extension staff accomodation in the sub counties of Batta and Kanga			57,600
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	57,600
			Donor Dev't	0
			Total	57,600
Output: Office and IT Equipme	ent (including Software)			
Non Standard Outputs:	Funtionality of office improved	Machinery and Equipment		4,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,000
			Donor Dev't	0
			Total	4,000
Output: Specialised Machinery	and Equipment			
Non Standard Outputs:	Strenthened quality control, pest management and agriculture information system in the District	Machinery and Equipment		8,294
	·		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	8,294
			Donor Dev't	0
			Total	8,294
Output: Other Capital				
Non Standard Outputs:	Control of ecto parasites and vectors in livestocks achieved	n Other Structures		12,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	12,000
			Donor Dev't	0
Outputs DDDD Cattle din const	turetien and ushabilitation		Total	12,000
Output: PRDP-Cattle dip const				
No. of cattle dips reahabilitated	10 (Ten cattle dips have been planned in all the sub-counties of Dokolo)	Other Structures		200,000
No. of cattle dips constructed	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	200,000
			Donor Dev't	0
O-tt- PRDD 41-44-1			Total	200,000
Output: PRDP-Abattoir constr				
No. of abattoirs rehabilitated in Urban areas	0	Other Structures		50,000

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

No. of abattoirs 1 (Construction of 1 abattoirs in the

constructed in Urban areas Town Council)

Non Standard Outputs: N/A

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 50,000

 Donor Dev't
 0

 Total
 50,000

Workpla	n Details
---------	-----------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Docation) and Activities		USh	s Thousand
		Wage Rec't:	26,925
		Non Wage Rec't:	32,033
		Domestic Dev't	1,371,131
		Donor Dev't	0
		Total	1,430,089

Planned Outputs (Description : Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Manageme	ent Services		
Non Standard Outputs:	Quarterly support supervision done	Allowances	6,01
	Quarterly advocacy meetings held Health workers attended	Medical Expenses(To Employees)	1,50
	workshops/trainings	Incapacity, death benefits and funeral expenses	1,50
		Workshops and Seminars	1,50
		Staff Training	1,00
		Computer Supplies and IT Services	1,00
		Printing, Stationery, Photocopying and Binding	61
		Small Office Equipment	1,31
		Bank Charges and other Bank related costs	30
		District PHC wage	865,20
		Telecommunications	1,00
		Travel Inland	1,60
		Fuel, Lubricants and Oils	3,50
		Maintenance - Vehicles	6,00
		Wage Rec	
		Non Wage Rec	
		Domestic De	
		Donor De	
Output: Promotion of Sanitation	an and Hygiana	Tot	al 892,045
_			
Non Standard Outputs:	Demand for sanitation and hygiene created.	Allowances	74,20
	Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created.	Staff Training	73,83
		Wage Rec	't: (
		Non Wage Rec	't: 148,039
		Domestic De	v't (
		Donor De	v't (
		Tot	al 148,039
2. Lower Level Services	C · · · · · (I I C)		
Output: NGO Basic Healthcare	e Servíces (LLS)		
Number of children immunized with	0	Conditional transfers to NGO Hospitals	15,46

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs :	Thousand
Health				
NGO Basic health facilities				
No. and proportion of deliveries conducted in the NGO Basic health facilities	0			
Number of inpatients that visited the NGO Basic health facilities	0			
Number of outpatients that visited the NGO Basic health facilities	2500 (Outpatients that visit NGO Basic Health facilities in Adok- Amuda HC II			
Non Standard Outputs:	Two monthly procurement of medicines and health supplies from JMS done.			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	15,46 15,46
utput: Basic Healthcare Servi				
Number of trained health workers in health centers	0	Conditional transfers to Primary Health (PHC)- Non wage	i Care	116,29
No.of trained health related training sessions held.	45 (Training of health workers is the various health centers)			
Number of outpatients that visited the Govt. health facilities.	0			
No. of children immunized with Pentavalent vaccine	0			
Number of inpatients that visited the Govt. health facilities.	0			
No. and proportion of deliveries conducted in the Govt. health facilities	0			
%age of approved posts filled with qualified health workers	0			
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0			
Non Standard Outputs:	Improved livehood			
			Wage Rec't:	116.20
			Non Wage Rec't: Domestic Dev't	116,29
			Domestic Dev t Donor Dev't	
			Total	116,29
	s to Lower Local Governments	ICHarakter I are		5.00
Non Standard Outputs:		LG Unconditional grants(current)	Ш. В.	5,05
			Wage Rec't:	

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	housand
. Health				
. Heum			Domosti o Doult	
			Domestic Dev't Donor Dev't	(
			Total	5,050
3. Capital Purchases			1000	2,02
*	onstruction and rehabilitation			
No of staff houses rehabilitated	1 (One staff house planned to be rehabilitated at Adok - Bardyang HC II)	Residential Buildings		36,06
No of staff houses constructed	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	36,06
			Donor Dev't	
			Total	36,06
Output: Maternity ward cons	truction and rehabilitation			
No of maternity wards constructed	1 (Completion of construction of maternity ward in Okwongodul at Anyacoto HC II)	Other Structures		29,07
No of maternity wards rehabilitated	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	29,07
			Donor Dev't	•••
Output: PRDP-Maternity war	rd construction and rehabilitation		Total	29,07
No of maternity wards constructed	1 (Completion of construction of Maternity ward at Adok in Adok HC	Other Structures II		41,47
No of maternity wards rehabilitated	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	41,47
			Donor Dev't	
0			Total	41,47
Output: OPD and other ward	construction and rehabilitation			
No of OPD and other wards rehabilitated	0	Other Structures		53,04
No of OPD and other wards constructed	1 (Completion of construction and rehabilitation of OPD ward in Adeknino - Awelo HC II)			
Non Standard Outputs:	N/A		H/ P /	
			Wage Rec't:	
			Non Wage Rec't:	52.04
			Domestic Dev't	53,04
			Donor Dev't	

Workplan Details

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

5. Health

		Total	53,047
Output: PRDP-OPD and other	er ward construction and rehabilitation		
No of OPD and other wards constructed	1 (Completion of construction of OPD Other Structures ward in Dokolo at Adagmon HC II)		22,456
No of OPD and other wards rehabilitated	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,456
		Donor Dev't	0
		Total	22,456

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	865,203
		Non Wage Rec't:	311,695
		Domestic Dev't	182,118
		Donor Dev't	0
		Total	1,359,016

			Donor Dev't	0
Workplan Details			Total	1,359,016
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh.	s Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	vices			
No. of teachers paid salaries	650 (Payement of salaries to teahes in the sixty primary schools in Dokolo)	Primary Teachers' Salaries		3,271,166
No. of qualified primary teachers	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	3,271,166
		No	n Wage Rec't:	C
		L	Domestic Dev't	C
			Donor Dev't	C
			Total	3,271,166
Output: Distribution of Primary	y Instruction Materials			
No. of textbooks distributed	2500 (Distribution of text books to all primary schools in the district.)	Books, Periodicals and Newspapers		25,164
Non Standard Outputs:	N/A			
			Wage Rec't:	C
			n Wage Rec't:	25,164
		L	Domestic Dev't	C
			Donor Dev't	25.164
2.1 1.10 :			Total	25,164
2. Lower Level Services	and TIDE (LLC)			
Output: Primary Schools Service	es UPE (LLS)			
No. of pupils sitting PLE	0	Conditional transfers to Primary Education		321,849
No. of student drop-outs	0			
No. of pupils enrolled in UPE	0			
No. of Students passing in grade one	120 (It is planned that two students pass in grade 1 ia all primary schools.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
		No	n Wage Rec't:	321,849
		L	Domestic Dev't	0
			Donor Dev't	0
			Total	321,849
3. Capital Purchases				
Output: Buildings & Other Stru	ictures (Administrative)			
Non Standard Outputs:	Lightning arrester to be installed in 21 primary Schools.	Other Structures		63,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Education			OSHS :	поизини
Laucunon			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	63,00
			Donor Dev't	03,00
			Total	63,00
Output: Classroom constructi	on and rehabilitation			
No. of classrooms rehabilitated in UPE	3 (Class room construction in Bardyang PS, Akolodong PS, Adagnyeko PS. 4 -Classroom block construction.)	Non-Residential Buildings		168,42
No. of classrooms constructed in UPE	0			
Non Standard Outputs:	N/A			
Tron Standard Outputs.			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	168,42
			Donor Dev't	100,42
			Total	168,42
Output: PRDP-Classroom cor	struction and rehabilitation			/
No. of classrooms constructed in UPE	9 (Construction of classroom in the shools of Adeknino PS, Adwala PS, Obwola PS, Abat PS, Abenyo PS, Abur PS, Angwecibange PS, Awidi PS, Abuli Modern PS.)	Non-Residential Buildings		338,80
No. of classrooms rehabilitated in UPE	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	338,80
			Donor Dev't	
Output: Latrine construction	and rahabilitation		Total	338,80
No. of latrine stances	2 (Construction of VIP latrines in	Other Structures		26.0
constructed	Amwoma PS and Adagnyeko PS.)	Omer structures		20,0
No. of latrine stances rehabilitated	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	26,00
			Donor Dev't	
			Total	26,00
output: PRDP-Latrine constr				
No. of latrine stances rehabilitated	8 (Construction of VIP latrines in Awidi PS, Teyao PS, Barlela PS, Abenyo PS, Abuli Modern PS, Ageni PS, Abakuli PS and Okwongodul PS.)	Other Structures		92,00
No. of latrine stances constructed	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	

Workplan Details	Work	plan	Deta	ails
------------------	------	------	------	------

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Education				
. Buncanon			Non Wage Rec't:	0
			Domestic Dev't	92,004
			Donor Dev't	0
			Total	92,004
Output: PRDP-Teacher house	construction and rehabilitation			
No. of teacher houses rehabilitated	0	Residential Buildings		146,760
No. of teacher houses constructed	3 (Construction of teacher houses in Adwila Modern PS, Abalang Modern PS, and Abuli Modern PS.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	146,760
			Donor Dev't	0
			Total	146,760
Output: Provision of furniture	to primary schools			
No. of primary schools receiving furniture	2 (Supply of desks and chairs to Apye PS and desks to Bardyang PS)	Furniture and Fixtures		16,218
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	16,218
			Donor Dev't	0
Output: PRDP-Provision of fu	rniture to primary schools		Total	16,218
No. of primary schools receiving furniture	8 (Supply of desks to 8 primary schools of Adok PS, Obwola PS, Amuda PS, Abat PS, Atabu PS, Awialem PS, Abur PS, Akwanga PS)			51,900
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	51,900
			Donor Dev't	0
			Total	51,900
Function: Secondary Education	1			
1. Higher LG Services				
Output: Secondary Teaching S	Services			
No. of students passing O level	6 (Payment of salaries for teaches in all secondary schools in Dokolo)	Secondary Teachers' Salaries		662,680
No. of teaching and non teaching staff paid	0			
No. of students sitting O level	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	662,680
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0

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

6. Education

) I I I I I I I I I I I I I I I I I I I		Total	662,680
2. Lower Level Services	TICE//LLC/		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	374 (No of students enrolled in USE in the schools in Dokolo)	Conditional transfers to Secondary Schools	420,921
Non Standard Outputs:	Number of students passing in DIV-1 in 7 USE schools in the District.		
		Wage Rec't:	0
		Non Wage Rec't:	420,921
		Domestic Dev't	0
		Donor Dev't	0
		Total	420,921
3. Capital Purchases	-4 (A 1 - 1 - 1 - 4 - 4 - 4 - 1		
Output: Buildings & Other Str			
Non Standard Outputs:	Construction of Girls' Dormitories at Iguli Girls S.S and Dokolo Girls S.S.	Residential Buildings	160,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	160,000
		Donor Dev't	0
		Total	160,000
Output: Furniture and Fixtures	s (Non Service Delivery)		
Non Standard Outputs:	Supplies of 200 Chairs and 200 Lockers to Iguli and Dokolo Girls S.S	Furniture and Fixtures	48,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	48,000
		Donor Dev't	0
		Total	48,000
Output: Classroom construction	n and rehabilitation		
No. of classrooms rehabilitated in USE	0	Non-Residential Buildings	11,156
No. of classrooms	1 (Completion of construction of		
constructed in USE	classroom in Iguli Girls SS)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,156
		Donor Dev't	0
		Total	11,156
Function: Skills Development			
. Higher LG Services			
Output: Tertiary Education Ser			
No. of students in tertiary	0	Tertiary Teachers' Salaries	205,148
education	3 (Payment of Toutions woodhous	Other Utilities- (fuel, gas, firewood, charcoal)	148,000
No. Of tertiary education Instructors paid salaries	3 (Payment of Tertiary reachers salaries and operations money for other utilities)		
Non Standard Outputs:	N/A		
		Wage Rec't:	205,148

Planned Outputs (Description	ı and	Planned Expenditure By Item		
Location) and Activities	livities		UShs	Thousand
6. Education				
			Non Wage Rec't:	148,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	353,148
Function: Education & Sports	Management and Inspection			
3. Capital Purchases				
Output: Office and IT Equip	ment (including Software)			
Non Standard Outputs:	Purchase of 02 Laptop Computers.	Furniture and Fixtures		6,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	6,000
			Donor Dev't	0
			Total	6,000
Function: Special Needs Educ	ation			
3. Capital Purchases				
Output: Specialised Machiner	ry and Equipment			
Non Standard Outputs:	Brailed books and sign language dictionaries to be procured to equipe the SNE unit at Angwecibange P/S for use by Children with Disability,	Machinery and Equipment		6,005
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	6,005
			Donor Dev't	0
			Total	6,005

Workplan I	Details
------------	----------------

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	4,138,994
		Non Wage Rec't:	915,934
		Domestic Dev't	1,134,280
		Donor Dev't	0
		Total	6,189,208

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
a. Roads and Eng	gineering		
Function: District, Urban and G	•		
1. Higher LG Services			
Output: Operation of District	Roads Office		
Non Standard Outputs:	Trained RM contractors, pens,	Allowances	16,57
printing done. Allov submission of quart	inspection books, fuels, oils, lubricants,	Statutory	400
	submission of quarterly reports, Road	Medical Expenses(To Employees)	1,000
	Committee Meeting, Bicycle Allowance	Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	1,500
		Workshops and Seminars	5,430
		Books, Periodicals and Newspapers	51
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	45
		Subscriptions	40
		Fuel, Lubricants and Oils	12,81
		Wage Rec's	t: (
		Non Wage Rec'	t: 12,591
		Domestic Dev	*
		Donor Dev	_
Output: Dromotion of Commu	mity Daged Management in Dood Mai	Tota	d 41,090
Output: Promotion of Commu	unity Based Management in Road Mai	птепапсе	
Non Standard Outputs:	Training of S/C officials of maintenance of Community Access Roads only once using CAIIP 2 funding	Maintenance Other	20,000
		Wage Rec'	t: (
		Non Wage Rec'	
		Domestic Dev	't 20,000
		Donor Dev	't (
		Tota	20,000
Output: PRDP-District and Co	ommunity Access Road Maintenance		
Length in Km of District roads maintained.	0	Maintenance - Civil	190,000
No. of Bridges Repaired	7 (Completion of opening and construction of Okwor PAG-Adwila Modern P/S,Completion of rehabilitation of Amonoloco- Amunamun)		
Lengths in km of community access roads maintained	0		

Workplan Details	W	ork	plan	De	etails
------------------	---	-----	------	----	--------

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7	
7a. Roads and Engi	ineering		
Non Standard Outputs:	N/A		
1		Wage Rec't:	0
		Non Wage Rec't:	190,000
		Domestic Dev't	0
		Donor Dev't	0
2.1. 1.10 :		Total	190,000
2. Lower Level Services Output: Community Access Roa	ad Maintenance (LLS)		
No of bottle necks removed from CARs		Transfers to other gov't units(current)	36,705
Non Standard Outputs:	80Km CARs maintained in the 10 S/Cs in the district		
		Wage Rec't:	0
		Non Wage Rec't:	36,705
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,705
Output: District Roads Maintai	nence (URF)		
No. of bridges maintained	2 (Planned under force account for Iguli-Amwoma-Bardege road and Kangai-Kwera Junction road)	Conditional transfers to Road Maintenance	801,051
Length in Km of District	6 (Rolled over activities for Bata-		
roads periodically maintained	Otuboi border for spot gravelling of 4km and Angwenya- Aneralibi-Akuli 13km)		
Length in Km of District roads routinely maintained	9 (Rehabilitation and spot gravelling of Abuli-Amodo 4km, Spot gravelling of Acandyang-Oturorao 4km, Low cost sealing of Acandyang-Oturorao 1km, Mechanised routine maintenance of Abuli-Amodo 9Km, Bata-Adwoki 10km, Agee-Atwac 3.6km, Iguli- Bardege 13km, Kangai-Kaberamaido border, Acandyang-Oturorao 2.5km, Bata-Akwanga 10km, Amonoloco- Amunamun 13km, Abutadi-Odeo 7km, Odudui-Otrorao 5.8km,)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	801,051
		Domestic Dev't	0
		Donor Dev't	0
3. Capital Purchases		Total	801,051
Output: Office and IT Equipme	ent (including Software)		
Non Standard Outputs:	_	Machinery and Equipment	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
7a. Roads and Eng	gineering			
Output: Rural roads construct				
Length in Km. of rural roads constructed	0	Roads and Bridges		96,000
Length in Km. of rural roads rehabilitated	3 (Rehabilitation of roads in Anwangi and Oyeng opere in Kwera)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	96,000
			Domestic Dev't	0
			Donor Dev't	0 000
Function: District Engineering	Sorvices		Total	96,000
1. Higher LG Services	Servees			
Output: Vehicle Maintenance				
Non Standard Outputs:	-Vehicle No. LG 0003-76 Serviced and	Fuel, Lubricants and Oils		12,000
•	repaired 6 times -2 Motorcycles serviced and repaired 6	Maintenance - Vehicles		19,800
	times			
	-1440 litres of fuel procured -08 Tyres procured			
			Wage Rec't:	0
			Non Wage Rec't:	9,800
			Domestic Dev't	22,000
			Donor Dev't	0
0.4.4.71.4.11.4.4			Total	31,800
Output: Electrical Inspections				
Non Standard Outputs:	Payment of electricity and water bills for the department from CAIIP 2 funds			7,558
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,558
			Donor Dev't	0
			Total	7,558
3. Capital Purchases				
Output: Office and IT Equipm	-			
Non Standard Outputs:	2 Laptop Computers, UPS, 2 Backups, Cameras procured 1 desktop and assessories, 1 UPS, 2 backups, 1 Coloured printer, 2 digital cameras with all assessories and downloading cables.	Machinery and Equipment		17,501
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	17,501
			Donor Dev't	0
			Total	17,501

Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
7b. Water				
Function: Rural Water Supply a	nd Sanitation			
1. Higher LG Services				
Output: Operation of the Distri	ict Water Office			
Non Standard Outputs:	Maintenance of water office vehicle,	Computer Supplies and IT Services		4,800
Ton Sundana Surpusi	supply of computer lap top , water bill and civil maintenance	Printing, Stationery, Photocopying and Binding		2,000
		Electricity		1,000
		Water		1,000
		Fuel, Lubricants and Oils		3,000
		Maintenance - Civil		1,000
		Maintenance - Vehicles		7,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	19,800
			Donor Dev't Total	0 19,800
Output: Supervision, monitorin	ng and coordination		1000	17,000
No. of District Water	4 (Quareterly District Water and	Allowances		3,000
Supply and Sanitation	Sanitation Coordination meetings held			200
Coordination Meetings		Printing, Stationery, Photocopying and		1,700
No. of Mandatory Public notices displayed with	0	Binding		
financial information		Bank Charges and other Bank related co	ests	300
(release and expenditure)		Fuel, Lubricants and Oils		7,400
No. of supervision visits during and after construction	0			
No. of sources tested for water quality	0			
No. of water points tested for quality	0			
Non Standard Outputs:	N/A		W B (
			Wage Rec't: Non Wage Rec't:	0 1,600
			Domestic Dev't	11,000
			Donor Dev't	0
			Total	12,600
Output: Support for O&M of d	listrict water and sanitation			
No. of water points rehabilitated	2 (Siting and drilling shallow well in Aneralibi and Okwongodul)	Allowances General Supply of Goods and Services		7,000 5,000
% of rural water point sources functional (Gravity Flow Scheme)	0			,
% of rural water point sources functional (Shallow Wells)	0			
No. of water pump mechanics, scheme attendants and caretakers trained	0			
No. of public capitation	0			

No. of public sanitation

sites rehabilitated

0

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	IISha T	housand
b. Water			USIIS I	поизана
Non Standard Outputs:	N/A			
Tion Standard Outputs.			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	12,00
			Donor Dev't	
			Total	12,00
utput: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene		
No. of private sector	0	Allowances		10,00
Stakeholders trained in		Fuel, Lubricants and Oils		2,00
preventative maintenance,				
hygiene and sanitation				
No. of water user committees formed.	0			
No. of advocacy activities	0			
(drama shows, radio spots,				
public campaigns) on promoting water, sanitation				
and good hygiene practices				
No. of water and Sanitation	1 (Construction of public toilet in			
promotional events	Adeknino - Ogwengere market)			
undertaken				
No. Of Water User	0			
Committee members trained				
Non Standard Outputs:	N/A			
1			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	12,00
			Donor Dev't	
			Total	12,00
Capital Purchases				
utput: Office and IT Equipme	-			
Non Standard Outputs:	Dokolo District Head Office water office	Machinery and Equipment		7,5
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	7,50
			Donor Dev't	
			Total	7,50
output: Furniture and Fixtures	•			
Non Standard Outputs:	Procurement of funiture at water office	Furniture and Fixtures		2,9
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	2,96
			Donor Dev't	
hadanada Canada ada a Canada	l-t-ii- DCC		Total	2,90
Output: Construction of public				
No. of public latrines in RGCs and public places	1 (Comnstruction of public latrine in Adeknino - Ogwengere market)	Other Structures		12,0

Workpla	n Details
---------	-----------

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		_
,			UShs	Thousand
b. Water				
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	12.00
			Domestic Dev't	12,00
			Donor Dev't	12.00
Output: Spring protection			Total	12,00
No. of springs protected	4 (Protection of natural spring well in Abucero- Apiowoto village, Adagmon- Amundodokocon village, Anyomoloi village - Dokolo TC, Olelpek village - Dokolo TC)	Other Structures		36,00
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	36,00
			Donor Dev't	
			Total	36,00
Output: Shallow well construct	ion			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Co nstruction of shallow wells in Adagmon, Akurolongo, Aneralibi and Okwongodul)	Other Structures		24,00
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	24,00
			Donor Dev't	
			Total	24,00
Output: Borehole drilling and i	rehabilitation			
No. of deep boreholes rehabilitated	0	Other Structures		324,40
No. of deep boreholes drilled (hand pump, motorised)	15 (Constructionon and installation of 15 Deep boreholes in Awidi PS, Awok Village, Obwola PS, Adokogik Village, Akwote Village, Abat PS, Iguli Girs SS, Acolwor village, Dokolo Girls SS, Akaidebe village, Abur PS, Abongowoo village, Adita village, Ayutu village, and Abuli PS.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	324,40
			Donor Dev't	
Sunation, Unban Water County	and Canitation		Total	324,40
Function: Urban Water Supply o J. Higher LG Services	ини запишион			
Output: Water distribution and	l revenue collection			
Collection efficiency (% of revenue from water bills collected)	80 (Water bills for Urban water collected)	Allowances		1,78

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
7b. Water				
Length of pipe network extended (m)	0			
No. of new connections	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	1,788
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,788
Output: Water production and	treatment			
No. Of water quality tests conducted	0	General Supply of Goods and Services		12,990
Volume of water produced	12000 (Water pumped from underground using generator at TC)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	12,990
			Domestic Dev't	0
			Donor Dev't	0
			Total	12,990
Output: Support for O&M of u	ırban water facilities			
No. of new connections made to existing schemes	15 (Connections to new houses/homes i Town Council)	t Water		3,222
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	3,222
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,222

Workp	lan D	Details
-------	-------	----------------

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs Thousand	
		Wage Rec't:	0
		Non Wage Rec't:	1,165,747
		Domestic Dev't	561,228
		Donor Dev't	0
		Total	1,726,975

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	s Thousand
8. Natural Resourc	es es	OSIA	Thousana
Function: Natural Resources M			
1. Higher LG Services			
Output: District Natural Reso	urce Management		
Non Standard Outputs:	Functional operation of Dept. of ENR	Allowances	296
		Incapacity, death benefits and funeral expenses	100
		Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	240
		Telecommunications	100
		Travel Inland	580
		Fuel, Lubricants and Oils	400
		Wage Rec't:	0
		Non Wage Rec't:	2,016
		Domestic Dev't	0
		Donor Dev't	2.016
Output: Forestry Regulation a	and Inspection	Total	2,016
No. of monitoring and	1 (Monitoring and Compliance activity	Allowanas	100
compliance surveys/inspections undertaken	conducted)	Fuel, Lubricants and Oils	145
Non Standard Outputs:	N/A		
•		Wage Rec't:	0
		Non Wage Rec't:	245
		Domestic Dev't	0
		Donor Dev't	0
		Total	245
Output: River Bank and Wetl	and Restoration		
Area (Ha) of Wetlands	0	Allowances	300
demarcated and restored	100 1 11 2 7	General Supply of Goods and Services	1,000
No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plans and regulations developed in Dokolo)	Fuel, Lubricants and Oils	500
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,800

Workplan Details	Work	plan	Deta	ils
------------------	------	------	------	-----

Planned Outputs (Description ar Location) and Activities	nd	Planned Expenditure By Item	IIShe T	housand
) C		OSHS 1	поизини
		4.11		4.50
No. of community women and men trained in ENR	5 (Community women trained in ENR monitoring)	Allowances Printing, Stationery, Photocopying and		4,50 1,56
monitoring	NI/A	Binding		
Non Standard Outputs:	N/A	Telecommunications		10
		Travel Inland		34
		Fuel, Lubricants and Oils	W D /	1,20
			Wage Rec't: Non Wage Rec't:	
			Domestic Dev't	7,70
			Domestic Dev't	
			Total	7,70
Output: Monitoring and Evaluat	tion of Environmental Compliance			, .
No. of monitoring and	4 (Four monitoring and Compliance	Allowances		2,00
compliance surveys	surveys conducted in the district)	Printing, Stationery, Photocopying and		20
undertaken	Allowances	Binding		
Non Standard Outputs:	Anowances	Fuel, Lubricants and Oils		1,40
		Maintenance - Vehicles		49
			Wage Rec't:	
			Non Wage Rec't:	4,09
			Domestic Dev't	
			Donor Dev't	4.00
Output: PRDP-Environmental E	Inforcement		Total	4,09
No. of environmental	8 (Eight environmental monitoring	Allowances		65
monitoring visits conducted	conducted in Dokolo district)	Printing, Stationery, Photocopying and		16
Non Standard Outputs:	N/A	Binding		16
		Telecommunications General Supply of Goods and Services		10,00
		Travel Inland		10,00
		Fuel, Lubricants and Oils		1,60
		Tuei, Eubricums and Ous	Wage Rec't:	1,00
			Non Wage Rec't:	13,15
			Domestic Dev't	13,13
			Donor Dev't	
			Total	13,15
Output: Infrastruture Planning				
Non Standard Outputs:	RGCs planned and infrastructural	Allowances		20
	establishment approved, inspected and supervised	Staff Training		70
		Printing, Stationery, Photocopying and Binding		25
		Small Office Equipment		20
		Fuel, Lubricants and Oils		43
			Wage Rec't:	
			Non Wage Rec't:	1,78
			Domestic Dev't	
			Donor Dev't	
			Total	1,78

Workplan Detai

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand		Thousand
		Wage Rec't:	0
	I	Non Wage Rec't:	30,794
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,794

Workplan Details			Total	30,794
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
O. Community Base	ed Services			
Function: Community Mobilisat				
1. Higher LG Services	<i>K</i>			
	munity Based Sevices Department			
Non Standard Outputs:	1. quarterly support supervision to	Allowances		99
Non Standard Outputs.	subcounty staff. 2Departmental meetings conducted. 3.CSO/CBOS registered and their	Printing, Stationery, Photocopying and		40
		Binding		70
	activities monitored.	Bank Charges and other Bank related co	osts	20
	4.Departmental staff appraised.	Fuel, Lubricants and Oils		2,60
			Wage Rec't:	
			Non Wage Rec't:	4,19
			Domestic Dev't	
			Donor Dev't	
			Total	4,19
Output: Probation and Welfar	e Support			
No. of children settled	50 (Children affected by domestic violence setteld in dokolo district)	Allowances		73
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	73
			Domestic Dev't	
			Donor Dev't	
			Total	73.
Output: Social Rehabilitation S	Services			
Non Standard Outputs:	1. persons with disabilities imobilised to form groups for income generating activities. 2. groups of persons with disabilities supported with income generating projects.	o Allowances		73
	3.supervision and monitoring of			
	activities of persons with disability		Wage Rec't:	
			Non Wage Rec't:	73:
			Domestic Dev't	73.
			Donor Dev't	
			Total	73
Output: Community Developm	ent Services (HLG)			
No. of Active Community	60 (Community Development services	Allowances		73
Development Workers	implemented in all sub-counties in Dokolo district under NUSAF 2)	General Supply of Goods and Services		2,200,00
Non Standard Outputs:	N/A			
			Wage Rec't:	(

Workplan I	Details
------------	----------------

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
9. Community Based Services					
•			Non Wage Rec't:	732	
			Domestic Dev't	2,200,000	
			Donor Dev't	0	
			Total	2,200,732	
Output: Adult Learning					
No. FAL Learners Trained	60 (FAL learners trained in Dokolo	Allowances		9,250	
Non Standard Outputs:	district.) N/A	General Supply of Goods and Services		705	
Tion Standard Outputs.	- 4-2	Fuel, Lubricants and Oils		308	
			Wage Rec't:	C	
			Non Wage Rec't:	10,263	
			Domestic Dev't	0	
			Donor Dev't	10.262	
Output: Gender Mainstreamin	σ		Total	10,263	
-	1.Hold 12 coordinaton meeting on	Workshops and Seminars		20,000	
Non Standard Outputs:	gender based vilence at District headquarters. 2.Prepare standard operation procedures on genderbased violence in the district. 3.conduct 16 days of activism on Gender based violence in the district 4.Conduct quarterly joint monitoring on subcounty performance on GBV. Form and train SASA teams in 3 subcounties of bata dokolo and amwom 5.Carry out gender auditing trainings for subcounty staff in all subcounties in the district.	•			
			Wage Rec't:	(
			Non Wage Rec't:	20,000	
			Domestic Dev't	(
			Donor Dev't	(
Output: Support to Youth Counc			Total	20,000	
Output: Support to Youth Cou	incils				
No. of Youth councils supported Non Standard Outputs:	1 (Youth Council activities in Dokolo district supported) N/A	Allowances		3,74	
			Wage Rec't:	(
			Non Wage Rec't:	3,744	
			Domestic Dev't	(
			Donor Dev't	(
			Total	3,744	
Output: Support to Disabled a	nd the Elderly				
No. of assisted aids supplied to disabled and elderly community	20 (Assisted aids supplied to disabled community in Dokolo district)	Allowances General Supply of Goods and Services		1,873 19,543	
Non Standard Outputs:	N/A				
			Wage Rec't:	0	
			Non Wage Rec't:	21,418	
			Domestic Dev't	C	
			Donor Dev't	C	

Workplan Details

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

9. Community Based Services

			Total	21,418
Output: Reprentation on Won	nen's Councils			
No. of women councils	10 (Women councils in all the sub-	Allowances		3,744
supported	counties in Dokolo district supported)	General Supply of Goods and Services		3,000
Non Standard Outputs:	N/A	11 5 0		
			Wage Rec't:	0
			Non Wage Rec't:	6,744
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,744

Workplan I	Details
------------	----------------

Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities	U	Shs Thousand
	Wage Rec'	: 0
	Non Wage Rec'	: 68,562
	Domestic Dev	't 2,200,000
	Donor Dev	t = 0
	Tota	2,268,562

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
20000001) MIN 120011000	UShs Thousand
10. Planning	
Function: Local Government Planning Services	
1. Higher LG Services	

Output: Management of the District Planning Office

output: Management of the Di	strict Flamming Office		
Non Standard Outputs:	-District Planner and Driver facilitated	Allowances	4,114
	to perform their functions12 Monthly Internet Subscriptions	Statutory	11,687
	paid.	Computer Supplies and IT Services	2,377
	 -Medical and funeral expenses for staff and immediate family members provided. 	Printing, Stationery, Photocopying and Binding	420
	-Vehicle No. LG 0010-76 maintained.	Maintenance - Vehicles	11,469
	Stationery procured for the Planning Unit		
	-Photocopying and binding		
	paid -6- Computers maintained.		
	-LGMSD Co-funded		

Wage Rec't:	0
Non Wage Rec't:	30,067
Domestic Dev't	0
Donor Dev't	0
Total	30,067

Output: District Planning

No of qualified staff in the Unit	0	Staff Training	25,000
No of Minutes of TPC	0		

meetings No of minutes of Council meetings with relevant resolutions

2 (Council meetings held for approval

of district plan)

-District-GIZ Capacity Enhancement Non Standard Outputs:

Training conducted on GIS Mapping, BoQ Preparation targeting 15 DTPC members.

-Joint Multisectoral Monitoring of PRDP supported activities conducted in all the 11 LLGs in the District.

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

Output: Demographic data collection

-Demographic and Socio-Economic 1,000 Non Standard Outputs: Allowances

data collected.

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand	
10. Planning			
		Printing, Stationery, Photocopying and Binding	1,000
		Fuel, Lubricants and Oils	552
		Wage Rec't:	0
		Non Wage Rec't:	2,552
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,552
Output: Development Plannin	ng		
Non Standard Outputs:	-District Development Plan 2010-2015	Allowances	5,900
	reviewed -4 Quarterly OBT progress reports	Computer Supplies and IT Services	3,000
	produced and submitted to MoFPED.	Special Meals and Drinks	1,500
conducted. -Investment Service Cost for L (Technical Supervision, Enviro		Printing, Stationery, Photocopying and Binding	2,300
	(Technical Supervision, Environmental	Bank Charges and other Bank related costs	259
	Screening and bank Charges met).	Fuel, Lubricants and Oils	7,203
District Planner. -8 Computer Chairs and 2 tables procured for the Planning Unit Data Centre.		Maintenance Machinery, Equipment and Furniture	2,259
	Centre.	Wage Rec't:	0
		Non Wage Rec't:	11,903
		Domestic Dev't	10,518
		Donor Dev't	0
		Total	22,421
Output: Monitoring and Eval	luation of Sector plans		
Non Standard Outputs:	-4 Quarterly Technical Monitoring of	Allowances	2,500
	LGMSD activities conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma,	Printing, Stationery, Photocopying and Binding	1,259
	Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,259
		Donor Dev't	0
		Total	5,259

Workplan Details	Work	plan	Deta	ails
------------------	------	------	------	------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	0
		wage Kec i.	U
		Non Wage Rec't:	44,522
		Domestic Dev't	15,777
		Donor Dev't	25,000
		Total	85,299

Workplan Details

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	UShs Th	nousand
11. Internal Audit			000010	oustria
Function: Internal Audit Service	<i>98</i>			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	-Computer maintenance done;	Allowances		6,120
	 -12 monthly internet subscriptions paid -Subscriptions to professional 	Medical Expenses(To Employees)		1,800
	associations paid;	Incapacity, death benefits and funeral		100
	-Professional seminars attended;	expenses		
	 -Stationery and small office equipment bought; 	Workshops and Seminars		2,650
	-Medical expenses of staff paid;	Computer Supplies and IT Services		400
	-Communication expenses of staff paid; -Mileage allowances paid to staff.	Small Office Equipment		300
		Subscriptions		650
		Telecommunications		720
		Information and Communications Technology		643
		Wage I	Rec't:	0
		Non Wage	Rec't:	13,383
		Domestic	Dev't	0
		Donor	Dev't	0
			Total	13,383
Output: Internal Audit				
Date of submitting Quaterly Internal Audit	15-1-2013 (Submission of Quarterly Audit report for the district, Town	Printing, Stationery, Photocopying and Binding		1,000
Reports	Council and sub-counties made on a quarterly basis)	Travel Inland		4,048
No. of Internal Department Audits	0	Fuel, Lubricants and Oils		2,000
Non Standard Outputs:	Higher quality audit reports that lead to improved service delivery.			
		Wage	Rec't:	0
		Non Wage	Rec't:	7,048
		Domestic	Dev't	0
		Donor	Dev't	0
			Total	7,048

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	0
		Non Wage Rec't:	20,431
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,431

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adeknino		LCIV: Dokolo		231,366.69
Sector: Agriculture				102,167.50
LG Function: Agricultu	ral Advisory Services			82,167.50
Lower Local Services Output: LLG Advisory LCII: Adeknino	Services (LLS)			82,167.50
Adeknino		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
Lower Local Services LG Function: District P	roduction Services			20,000.00
Capital Purchases Output: PRDP-Cattle d LCII: Ajiba	lip construction and rehabilitat	ion		20,000.00
Construction of cattle crush	Ajiba	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases				2 (50 50
Sector: Works and	-			3,670.50
	Urban and Community Access R	Roads		3,670.50
Lower Local Services Output: Community Ac LCII: Adeknino	ccess Road Maintenance (LLS)			3,670.50
Adeknino S/C	Adeknino SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Lower Local Services				
Sector: Education				46,055.48
	ary and Primary Education			46,055.48
Capital Purchases Output: Buildings & O LCII: Adeknino	ther Structures (Administrative	e)		9,000.00
Installation of Lightning arrester at Adeknino P/s	Adeknino P/S	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Awidi P/S.	Awidi P/s	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Adwong Owor				
Installation of Lightning arrester at Apewotneki P/S	Apewotneki P/S	Conditional Grant to SFG	231007 Other	3,000.00
=	om construction and rehabilita	tion		15,740.00
Adeknino P/S	Adeknino P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	15,740.00
Output: PRDP-Latrine LCII: Adeknino	construction and rehabilitation	1		1,004.00
Construction of VIP latrine at Awidi P/S.	Awidi P/S	Conditional Grant to SFG	231007 Other	1,004.00
Capital Purchases				

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary School LCII: Adeknino	s Services UPE (LLS)			20,311.48
Adeknino PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,144.31
LCII: Adwong Owor				
Apewoneki PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,760.02
LCII: Aridi				
Bata - Ebwol PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,407.15
Lower Local Services				12.055.21
Sector: Health	1.1			13,077.21
LG Function: Primary H Capital Purchases	eauncare			13,077.21
•	ward construction and rehabi	litation		2,965.00
Pay retention for staff house at Awelo HC II Capital Purchases Lower Local Services	Awelo HCII	Conditional Grant to PHC - development	231007 Other	2,965.00
	re Services (HCIV-HCII-LLS)			10,112.21
Abalang HC II	XXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
LCII: Awelo				
Awelo HC II	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
Lower Local Services				21 500 00
Sector: Water and E LG Function: Rural Wat				31,500.00
Capital Purchases Output: Construction of				31,500.00 12,000.00
LCII: Adeknino		Canditional transfer for	221007 Other	
Construction of 3 stance pit latrine	Ogwengere market	Conditional transfer for Rural Water	231007 Ouici	12,000.00
Output: Borehole drillin LCII: Awelo	g and rehabilitation			19,500.00
Siting, construction and installation of Deep boreholes	Awidi Primary school	Conditional transfer for Rural Water	231007 Other	19,500.00
Capital Purchases	10.1			10.004.00
Sector: Justice, Law				19,896.00
LG Function: Local Poli Page 115	ce ana Prisons			19,896.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Multi sectoral LCII: Adeknino	Transfers to Lower Local Go	vernments		19,896.00
Adeknino		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,662.00
Adeknino		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,234.00
Lower Local Services				
Sector: Public Secto	or Management			15,000.00
LG Function: District a	nd Urban Administration			15,000.00
Capital Purchases Output: PRDP-Vehicles LCII: Adeknino	s & Other Transport Equipm	ent		15,000.00
Procurement of 1 Motorcycle	Adeknino SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Capital Purchases LCIII: Adok		LCIV: Dokolo		405,592.00
Sector: Agriculture		LCIV. DOROIO		102,167.50
LG Function: Agricultu	ral Advisory Services			82,167.50
Lower Local Services Output: LLG Advisory LCII: Adok	Services (LLS)			82,167.50
Adok		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
Lower Local Services LG Function: District P	Production Services			20,000.00
Capital Purchases Output: PRDP-Cattle d LCII: Bardyang	lip construction and rehabilit	ation		20,000.00
Construction cattle crush	Bardyang	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases Sector: Works and	Transport			3,670.50
	Transport Urban and Community Access	Roads		3,670.50
Lower Local Services	Troun and Community Access	Rouus		3,070.30
	ccess Road Maintenance (LLS	5)		3,670.50
Adok S/C	Adok SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Lower Local Services				7.0 7.0 0.0
Sector: Education				163,500.80
Capital Purchases	ary and Primary Education			163,500.80
Output: Buildings & O LCII: Adok	ther Structures (Administrati	(ve)		6,000.00
Inslattion of lightning	Adok P/S	Conditional Grant to	231007 Other	3,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Amonoloco				
Installation of Lightning arrester at Amonoloco P/S	Amonoloco P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: Classroom cons LCII: Bardyang	struction and rehabilitation			86,000.00
Construction of a-4 Classroom block at Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	86,000.00
Output: PRDP-Classroo	om construction and rehabil	itation		15,760.00
Adwala central P/S	Adwala central P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	15,760.00
Output: Provision of fur LCII: Apye	rniture to primary schools			10,218.00
Supply ofdesks and chairs to Apye P/S LCII: Bardyang	Apye P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,218.00
Supply of desks to Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Output: PRDP-Provision LCII: Adok	on of furniture to primary sc	hools		6,000.00
Supply of desks to Adok P/S	Adok P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Adok	ls Services UPE (LLS)			39,522.80
Adok PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,060.46
LCII: Amonoloco				4.770.04
Amonoloco PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,753.84
LCII: Amunamun		0 12 10 44	262211 G 155 1	(220 70
Amunamun PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,339.78
Odero PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,615.45
Adwala PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,764.41
LCII: Apye				
Apye PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,473.53
LCII: Bardyang				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hassa Memorial PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,268.04
Bardyang PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,247.29
Lower Local Services				
Sector: Health				73,345.20
LG Function: Primary H	Healthcare			73,345.20
Capital Purchases				26.064.00
LCII: Bardyang	uses construction and rehabilit	cation		36,064.99
Completion of a twin staff house constrction	Bardyang HCII	Conditional Grant to PHC - development	231002 Residential Buildings	36,064.99
Output: PRDP-Materni LCII: Adok	ity ward construction and reha	bilitation		27,168.00
Completion of construction of a maternity ward at Adok HC II	Adok HCII	Conditional Grant to PHC - development	231007 Other	27,168.00
Capital Purchases				
Lower Local Services Output: Basic Healthca: LCII: Bardyang	re Services (HCIV-HCII-LLS)			10,112.21
Bardyang HC II	xxxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
Lower Local Services				
Sector: Water and E	Environment			18,500.00
LG Function: Rural Wa	ter Supply and Sanitation			18,500.00
Capital Purchases Output: Borehole drillin LCII: Apye	ng and rehabilitation			18,500.00
Siting , construction and installation of deep borehole	Awok village	Conditional transfer for Rural Water	231007 Other	18,500.00
Capital Purchases				
Sector: Justice, Law				29,408.00
LG Function: Local Pol	ice and Prisons			29,408.00
Lower Local Services Output: Multi sectoral ' LCII: Adok	Transfers to Lower Local Gove	ernments		29,408.00
Adok		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,315.00
Adok		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1 21,093.00
Lower Local Services				
Sector: Public Secto	or Management			15,000.00
LG Function: District ar	nd Urban Administration			15,000.00

Description				
•	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: PRDP-Vehicles LCII: Adok	s & Other Transport Equip	ment		15,000.00
Procurement of 1 Motorcycle	Adok SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Capital Purchases				
LCIII: Agwata		LCIV: Dokolo		465,946.51
Sector: Agriculture				112,262.50
LG Function: Agricultu	ral Advisory Services			92,262.50
Lower Local Services Output: LLG Advisory LCII: Amuda	Services (LLS)			92,262.50
Agwata		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,262.50
Lower Local Services LG Function: District P	roduction Services			20,000.00
<i>Capital Purchases</i> Output: PRDP-Cattle d LCII: Kachung	lip construction and rehabil	itation		20,000.00
Construction of cattle crush	Kachung	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases				2 (=0 =0
	-	D 1		,
LG Function: District, U	Transport Urban and Community Acces	ss Roads		ŕ
Lower Local Services	-			3,670.50
LG Function: District, U Lower Local Services Output: Community Ac	Urban and Community Acces		263104 Transfers to other gov't units(current)	3,670.50
LG Function: District, U Lower Local Services Output: Community Ac LCII: Agwiciri Agwata S/C Lower Local Services	Urban and Community Access	LS) Roads Rehabilitation	other gov't	3,670.50 3,670.50
LG Function: District, U Lower Local Services Output: Community Ac LCII: Agwiciri Agwata S/C Lower Local Services Sector: Education	Urban and Community Access Cocess Road Maintenance (LI Agwata SC	LS) Roads Rehabilitation	other gov't	3,670.50 3,670.50 3,670.50
LG Function: District, U Lower Local Services Output: Community Ac LCII: Agwiciri Agwata S/C Lower Local Services Sector: Education LG Function: Pre-Prima	Urban and Community Access	LS) Roads Rehabilitation	other gov't	3,670.50 3,670.50 3,670.50 3,670.50 227,343.20 179,250.20
LG Function: District, U Lower Local Services Output: Community Ac LCII: Agwiciri Agwata S/C Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases	Urban and Community Access Cocess Road Maintenance (LI Agwata SC	Roads Rehabilitation Grant	other gov't	3,670.50 3,670.50 3,670.50
LG Function: District, U Lower Local Services Output: Community Ac LCII: Agwiciri Agwata S/C Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases Output: Buildings & Output: Buildings & Output: Acoto Installation of Lightning arrester at Obwola P/S,	Urban and Community Access Coccess Road Maintenance (LI Agwata SC ary and Primary Education	Roads Rehabilitation Grant	other gov't	3,670.50 3,670.50 3,670.50 227,343.20 179,250.20
LG Function: District, U Lower Local Services Output: Community Ac LCII: Agwiciri Agwata S/C Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases Output: Buildings & Ou LCII: Acoto Installation of Lightning arrester at Obwola P/S, LCII: Amuda	Cress Road Maintenance (LI Agwata SC ary and Primary Education ther Structures (Administration)	Roads Rehabilitation Grant ative) Conditional Grant to SFG	other gov't units(current) 231007 Other	3,670.50 3,670.50 3,670.50 3,670.50 227,343.20 179,250.20 9,000.00 3,000.00
LG Function: District, U Lower Local Services Output: Community Ac LCII: Agwiciri Agwata S/C Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases Output: Buildings & Output: Buildings & Output: Acoto Installation of Lightning arrester at Obwola P/S, LCII: Amuda Installation of Lightning arrester at Amuda P/S.	Urban and Community Access Cocess Road Maintenance (LI Agwata SC ary and Primary Education ther Structures (Administra	Roads Rehabilitation Grant ative) Conditional Grant to	other gov't units(current)	3,670.50 3,670.50 3,670.50 227,343.20 179,250.20 9,000.00
LG Function: District, U Lower Local Services Output: Community Ac LCII: Agwiciri Agwata S/C Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases Output: Buildings & Ou LCII: Acoto Installation of Lightning arrester at Obwola P/S, LCII: Amuda Installation of Lightning arrester at Amuda P/S. LCII: Kachung	Cress Road Maintenance (LI Agwata SC ary and Primary Education ther Structures (Administra Obwola P/S Amuda P/S	Roads Rehabilitation Grant Ative) Conditional Grant to SFG Conditional Grant to SFG	other gov't units(current) 231007 Other 231007 Other	3,670.50 3,670.50 3,670.50 3,670.50 227,343.20 179,250.20 9,000.00 3,000.00
LG Function: District, U Lower Local Services Output: Community Ac LCII: Agwiciri Agwata S/C Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases Output: Buildings & Output: Buildings & Output: Acoto Installation of Lightning arrester at Obwola P/S, LCII: Amuda Installation of Lightning arrester at Amuda P/S.	Cress Road Maintenance (LI Agwata SC ary and Primary Education ther Structures (Administration)	Roads Rehabilitation Grant ative) Conditional Grant to SFG Conditional Grant to	other gov't units(current) 231007 Other	3,670.50 3,670.50 3,670.50 227,343.20 179,250.20 9,000.00 3,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Obwola P/S	Obwola P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	27,412.00
Construction of a-4 Classroom Block at Obwola P/S.	Obwola P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	83,000.00
Output: PRDP-Provision LCII: Acoto	on of furniture to primary scl	nools		12,000.00
Supply of Desks to Obwola P/S. LCII: Amuda	Obwola P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Supply of desks to Amuda P/S	Amuda P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Acoto	ols Services UPE (LLS)			47,838.20
Acoto PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,165.71
LCII: Adwoki		Canditional Count to	263311 Conditional	5 995 20
Adwoki PS		Conditional Grant to Primary Education	transfers to Primary Education	5,885.30
LCII: Agwiciri				
Awerowot PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,910.07
LCII: Alyecjuk				
Alyecjuk PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,834.32
LCII: Amuda				
Amuda PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,016.76
Tetugo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,837.40
Agwata PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,729.07
LCII: Kachung			Education	
Kachung PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,459.57
Lower Local Services LG Function: Secondar	v Education			48,093.00
Lower Local Services Output: Secondary Cap LCII: Amuda				48,093.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Agwata SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	48,093.00
Lower Local Services				
Sector: Health				30,636.31
LG Function: Primary H	ealthcare			30,636.3
<i>Lower Local Services</i> Output: NGO Basic Hea LCII: Amuda	Ithcare Services (LLS)			15,468.00
Amuda HCII	Amuda HCII	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	15,468.00
Output: Basic Healthcar LCII: Adwoki	e Services (HCIV-HCII-LLS)			15,168.3
Agwata HC III	XXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
LCII: Kachung				
Kachung HC II	XXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
Lower Local Services				
Sector: Water and E	nvironment			55,500.00
LG Function: Rural Wat	er Supply and Sanitation			55,500.00
Capital Purchases				
Output: Borehole drillin LCII: Acoto				55,500.00
siting , construction and installation of deep wells	Obwola Primary school	Conditional transfer for Rural Water	231007 Other	18,500.00
LCII: Alyecjuk	A 1 1 21 A 211		221007 04	10.500.00
siting , construction and installation of deep well	Adakogik A village	Conditional transfer for Rural Water	231007 Other	18,500.00
LCII: Kachung				
Siting , construction and installation of deep boreholes	Akwote A village	Conditional transfer for Rural Water	231007 Other	18,500.00
Capital Purchases				
Sector: Justice, Law				30,425.00
LG Function: Local Polic	ce and Prisons			30,425.00
Lower Local Services Output: Multi sectoral T LCII: Amuda	ransfers to Lower Local Gove	rnments		30,425.00
Agwata		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	22,110.00
Agwata		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,315.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Public Secto	or Management			6,109.00
	nd Urban Administration			6,109.00
Capital Purchases Output: Buildings & Output: Amuda	ther Structures			6,109.00
Procurement of Assorted Stationery and one Desktop Computer set	Agwata SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,109.00
Capital Purchases				4004450
LCIII: Amwoma		LCIV: Dokolo		429,814.70
Sector: Agriculture				102,167.50
LG Function: Agricultu	ral Advisory Services			82,167.50
Lower Local Services Output: LLG Advisory LCII: Amwoma	Services (LLS)			82,167.50
Amwoma		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
Lower Local Services LG Function: District P	Production Services			20,000.00
Capital Purchases Output: PRDP-Cattle d LCII: Amwoma	lip construction and rehabilitat	ion		20,000.00
Comstruction of cattle crush	Amwoma	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases				
Sector: Works and	Transport			3,670.50
LG Function: District, U	Urban and Community Access R	<i>Poads</i>		3,670.50
	ccess Road Maintenance (LLS)			3,670.50
LCII: Adag Woo Amwoma S/C	Amwoma SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Lower Local Services Sector: Education				232,648.60
	ary and Primary Education			117,492.60
Capital Purchases Output: Buildings & O LCII: Akolodong	ther Structures (Administrative	b)		6,000.00
Installation of Lightning arrester at Abat P/S/ LCII: Iguli	Abat P/S	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Amwoma P/S.	Amwoma P/S	Conditional Grant to SFG	231007 Other	3,000.00
	struction and rehabilitation			41,819.00
Output. Classi voili Coll	SH UCHUH AHU TCHAVIHIAHUH			41,019.00

Details of Trans	siers to Lower Leve	el Services and	Capital Investi	nent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Akolodong				
Construction of 4- classroom block at Akolodong P/S	Akolodong P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	41,819.00
Output: PRDP-Classroo	om construction and rehabilita	tion		19,703.00
LCII: Amwoma				
Abat P/s	Abat P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	19,703.00
Output: Latrine constru LCII: Amwoma	ection and rehabilitation			13,000.00
Construction of VIP latrine at Amwoma P/S	Amwoma P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Provisio LCII: Amwoma	n of furniture to primary scho	ols		6,000.00
Supply of Desks to AbatP/S	Abat P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Aburcero	ls Services UPE (LLS)			30,970.60
Alenga PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,615.45
LCII: Amwoma				
Amwoma PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,388.22
Abucero PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,375.11
LCII: Iguli				
Abyece PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,461.42
Iguli PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,473.43
Akolodong PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,656.96
Lower Local Services LG Function: Secondary	Education			115,156.00
Capital Purchases Output: Buildings & Ot LCII: Iguli	her Structures (Administrative	e)		80,000.00
Construction of Girls' Dormitory at Iguli Girls S.S.	Iguli Girls S.S.	Conditional Grant to SFG	231002 Residential Buildings	80,000.00
	Fixtures (Non Service Delivery)		24,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 100 Chairs & 100 Lockers to Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	231006 Furniture and Fixtures	24,000.00
Output: Classroom const LCII: Iguli	ruction and rehabilitation			11,156.00
Construction of classroom at Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	231001 Non- Residential Buildings	11,156.00
Capital Purchases				
Sector: Health				10,112.10
LG Function: Primary Ho	ealthcare			10,112.10
Lower Local Services Output: Basic Healthcare LCII: Amwoma	e Services (HCIV-HCII-LL	S)		5,056.10
Amwoma HC II	XXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
Output: Multi sectoral T LCII: Adag Woo	ransfers to Lower Local Go	overnments	C	5,056.00
Locally Raised revenues		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,056.00
Lower Local Services				40 700 00
Sector: Water and En				42,500.00
LG Function: Rural Wate	er Supply and Sanitation			42,500.00
Capital Purchases Output: Spring protectio LCII: Aburcero	n			4,500.00
Protection of natural spring well	Apiowio village	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Borehole drilling LCII: Adag Woo	g and rehabilitation			38,000.00
Siting, construction and installation of deep LCII: Iguli	Abat Primary school	Conditional transfer for Rural Water	231007 Other	19,500.00
Siting ,construction and installation of Deep boreholes	Iguli Girls SS	Conditional transfer for Rural Water	231007 Other	18,500.00
Capital Purchases	101			22.717.00
Sector: Justice, Law LG Function: Local Police				23,716.00
Lower Local Services	e ana Prisons			23,716.00
	ransfers to Lower Local Go	overnments		23,716.00
Amwoma		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,807.00
Amwoma		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,909.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector	or Management			15,000.00
LG Function: District ar	nd Urban Administration			15,000.00
Capital Purchases Output: PRDP-Vehicles LCII: Amwoma	s & Other Transport Equip	oment		15,000.00
Procurement of 1 Motorcycle	Amwoma SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Capital Purchases LCIII: Batta		LCIV: Dokolo		191 176 22
-		LCIV. DOKOIO		484,176.23
Sector: Agriculture LG Function: Agriculture	nal Advisory Comices			148,521.00 97,221.00
Lower Local Services	rai Aavisory Services			97,221.00
Output: LLG Advisory LCII: Atabu	Services (LLS)			97,221.00
Bata		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	97,221.00
Lower Local Services LG Function: District P	roduction Services			51,300.00
Capital Purchases Output: Buildings & Ot LCII: Atabu	ther Structures (Administra	ative)		31,300.00
Completion of extension staff house in Batta SC	Batta SC HQs	LGMSD (Former LGDP)	231007 Other	31,300.00
	ip construction and rehabi	litation		20,000.00
Construction of cattle crush	Atabu	Conditional transfers to Production and Marketing	o 231007 Other	20,000.00
Capital Purchases				
Sector: Works and T	-			3,670.50
	Irban and Community Acce	ess Roads		3,670.50
Lower Local Services Output: Community Ac LCII: Barlela	ccess Road Maintenance (L	LS)		3,670.50
Batta S/C	Batta SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Lower Local Services Sector: Education				215,426.21
	ary and Primary Education			75,458.21
Capital Purchases	ther Structures (Administra			6,000.00
LCII: Barlela				
Installation of Lightning arrester at Bata P/S. LCII: Teyao	Bata P/S	Conditional Grant to SFG	231007 Other	3,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of Lightning arrester at Teyao P/S.	Teyao P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Latrine LCII: Alapata	construction and rehabilit	ation		26,000.00
Construction of VIP latrine at Teyao P/S LCII: Barlela	Teyao P/S	Conditional Grant to SFG	231007 Other	13,000.00
Construction of VIP latrine atBarlela P/S	Barlela P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Provision LCII: Atabu	on of furniture to primary s	schools		12,000.00
Supply of Desks to Atabu P/S. Capital Purchases	Atabu P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	12,000.00
Lower Local Services Output: Primary Schoo LCII: Abyenek	ls Services UPE (LLS)			31,458.21
Barlela PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,037.89
LCII: Alapata				
Alapata PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,629.66
LCII: Atabu				
Atabu PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,795.35
Adip PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,015.32
LCII: Teyao				
Akwanga PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,823.76
Teyao PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,156.24
Lower Local Services LG Function: Secondar	y Education			139,968.00
Lower Local Services Output: Secondary Cap LCII: Bardege	oitation(USE)(LLS)			139,968.00
Bata SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	69,984.00
LCII: Barlela				
Bata Modern SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	69,984.00
Lower Local Services				
D 126		·		·

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				39,591.52
LG Function: Primary H	<i>lealthcare</i>			39,591.52
Capital Purchases				
Output: PRDP-Maternit LCII: Atabu	y ward construction and reha	bilitation		14,311.00
Completion of construction of a maternity ward at Atabu HC II	Atabu HCII	Conditional Grant to PHC - development	231007 Other	14,311.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcar LCII: Alapata	re Services (HCIV-HCII-LLS)			25,280.52
Alapata HC II	XXXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
CII: Apenyo				
Anyacoto HC II	XXXXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
.CII: Atabu				
Batta HC III	XXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
Atabu HC II	XXXXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
Lower Local Services				
Sector: Water and E	nvironment			18,500.00
LG Function: Rural Wat	er Supply and Sanitation			18,500.00
Capital Purchases Output: Borehole drillin LCII: Teyao	g and rehabilitation			18,500.00
Siting , construction and installation of deep well	Acolwor village	Conditional transfer for Rural Water	231007 Other	18,500.00
Capital Purchases				
Sector: Justice, Law	and Order			38,577.00
LG Function: Local Polic				38,577.00
Lower Local Services Output: Multi sectoral T LCII: Atabu	Transfers to Lower Local Gove	ernments		38,577.00
Batta		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,609.00
Batta		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,125.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bardege				
Dokolo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,843.00
Lower Local Services				70.000.00
Sector: Public Secto	•			19,890.00
	nd Urban Administration			19,890.00
Capital Purchases Output: Buildings & Ot LCII: Teyao	ther Structures			11,890.00
Retention for Twin Extension Staff House at Batta SC	Batta SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,781.00
Procurement of Assorted Stationery and one Desktop Computer set	Batta SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,109.00
Output: PRDP-Building LCII: Atabu	gs & Other Structures			8,000.00
Co-funding for Solar Equipment	Atabu PS	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,000.00
LCII: Teyao	D-#- C/C HO-	LCMCD (F	221001 N	4 000 00
Co-funding for Solar Equipments	Batta S/C HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,000.00
Capital Purchases LCIII: Dokolo		LCIV: Dokolo		470,435.44
Sector: Agriculture				107,215.00
LG Function: Agricultu	ral Advisory Services			87,215.00
Lower Local Services Output: LLG Advisory LCII: Alenga	Services (LLS)			87,215.00
Dokolo		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	87,215.00
Lower Local Services LG Function: District Pa	roduction Services			20,000.00
Capital Purchases Output: PRDP-Cattle d LCII: Acanpii	ip construction and rehabili	tation		20,000.00
Construction of cattle crush	Acanpii	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases	T.,			2 (50 50
Sector: Works and L	-	s P oads		3,670.50
LG Function: District, U Lower Local Services	Irban and Community Acces	s Koaas		3,670.50
	ccess Road Maintenance (LL	S)		3,670.50
Dokolo S/C	Dokolo SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Lower Local Services				
D 120				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Sector: Education				173,253.94	
LG Function: Pre-Prima	ary and Primary Education			69,253.94	
Capital Purchases Output: Buildings & O LCII: Awiri	ther Structures (Administrat	ive)		3,000.00	
Installation of Lightning arrester at Abur P/S.	Abur P/S	Conditional Grant to SFG	231007 Other	3,000.00	
	Output: PRDP-Classroom construction and rehabilitation				
Abenyo P/S	Abenyo P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	9,777.00	
LCII: Awiri					
Abur P/S	Abur P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	17,275.00	
Output: PRDP-Latrine LCII: Abenyo	construction and rehabilitat	ion		13,000.00	
Construction of VIP latrine at Abenyo P/S	Abenyo P/S	Conditional Grant to SFG	231007 Other	13,000.00	
Output: PRDP-Provision LCII: Acanpii	on of furniture to primary scl	hools		9,900.00	
Supply of Desks to Awiealem P/S.	Awiealem P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,200.00	
LCII: Awiri					
Supply of Desks to Abur P/S.	Abur P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,700.00	
Capital Purchases Lower Local Services					
Output: Primary School LCII: Adagmon	ols Services UPE (LLS)			16,301.94	
Igar PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,369.28	
LCII: Awiri					
Abenyo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,545.54	
Awiri PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,387.12	
Lower Local Services LG Function: Secondar	y Education			104,000.00	
Capital Purchases Output: Buildings & Output: Adagmon	ther Structures (Administrat	ive)		80,000.00	
Construction of Girls' Dormitory at Dokolo Girls S.S.	Dokolo Girls S.S	Conditional Grant to SFG	231002 Residential Buildings	80,000.00	
	Fixtures (Non Service Delive	ery)		24,000.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 100 Chairs & 100 Lockers to Dokolo Girls S.S	Dokolo Girls S.S	Conditional Grant to SFG	231006 Furniture and Fixtures	24,000.00
Capital Purchases				
Sector: Health				22,456.00
LG Function: Primary H	ealthcare			22,456.00
<i>Capital Purchases</i> Output: PRDP-OPD and LCII: Adagmon	l other ward construction a	nd rehabilitation		22,456.00
Complete the construction of OPD at Adagmon HC II	Adagmon HCII	Conditional Grant to PHC - development	231007 Other	22,456.00
Capital Purchases				
Sector: Water and E	nvironment			108,907.00
LG Function: Rural Wate	er Supply and Sanitation			108,907.00
Capital Purchases Output: Spring protectio LCII: Adagmon	on			4,500.00
Protection of Natural spring well	Amatidodokcon village	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Shallow well con LCII: Adagmon	nstruction			6,000.00
Siting and drilling of shallow well	Adagmon	Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Borehole drilling LCII: Adagmon	g and rehabilitation			98,407.00
Siting ,construction and installation of Deep wells LCII: Anagogwec	Dokolo Girls SS	Conditional transfer for Rural Water	· 231007 Other	18,500.00
Retention for last F/Y 2011/2012	Akaidebe village	Conditional transfer for Rural Water	231007 Other	14,407.00
Rehabilitation of boreholes LCII: Awiri	Akaidebe village	Conditional transfer for Rural Water	231007 Other	47,000.00
Siting, construction and instalallation of deep wells	Abur Primary school	Conditional transfer for Rural Water	· 231007 Other	18,500.00
Capital Purchases				
Sector: Justice, Law				7,909.00
LG Function: Local Polic	ce and Prisons			7,909.00
<i>Lower Local Services</i> Output: Multi sectoral T LCII: Awiri	ransfers to Lower Local Go	overnments		7,909.00
Dokolo SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,909.00
Lower Local Services	1.7			42.00.4.00
Sector: Public Sector	•			47,024.00
LG Function: District and	d Urban Administration			47,024.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Buildings & Otl LCII: Awiri	her Structures			6,109.00
Procurement of Assorted Stationery and one Desktop Computer set	Dokolo SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,109.00
Output: PRDP-Building LCII: Anagogwec	s & Other Structures			40,915.00
Completion of fence for District works yard LCII: Awiri	Works Dept at Dokolo District headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	36,915.00
Co-funding for Solar Equipment Capital Purchases	Anangogwec	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,000.00
LCIII: Dokolo TC		LCIV: Dokolo		1,057,652.62
Sector: Agriculture				165,626.50
LG Function: Agricultur Capital Purchases	al Advisory Services			91,332.50
Output: Vehicles & Othe LCII: Central Ward	er Transport Equipment			9,333.00
suplies of goods and services	District headquarters	Conditional Grant for NAADS	231004 Transport Equipment	9,333.00
Output: Office and IT E LCII: Central Ward	quipment (including Software)		9,932.00
Telecominication	District Headquarters	Conditional Grant for NAADS	231005 Machinery and Equipment	7,432.00
l[ptop computer	District Headquarters	Conditional Grant for NAADS	231005 Machinery and Equipment	2,500.00
Capital Purchases Lower Local Services Output: LLG Advisory S LCII: Central Ward	Services (LLS)			72,067.50
Dokolo TC		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,067.50
Lower Local Services LG Function: District Pr	oduction Services			74,294.00
Capital Purchases Output: Office and IT E LCII: Eastern Ward	quipment (including Software)		4,000.00
Procurement of laptop computer and small office equipments	District HQs	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	4,000.00
Output: Specialised Mac LCII: Southern Ward	chinery and Equipment	C		8,294.00
Procurement and instalation of agric information equipments and other field agricuments	District HQs	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	8,294.00
field equipments Output: Other Capital				12,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Southern Ward				
procureemnt of 80 lits of Accaricites	Abyenek	Conditional transfers to Production and Marketing	231007 Other	12,000.00
Output: PRDP-Abattoi LCII: Western Ward	r construction and rehabilitat	ion		50,000.00
Construction of slaughter slab	Atur	Conditional transfers to Production and Marketing	231007 Other	50,000.00
Capital Purchases Sector: Works and	Transport			21,501.00
	Urban and Community Access	Roads		4,000.00
Capital Purchases Output: Office and IT LCII: Eastern Ward	Equipment (including Softwar	re)		4,000.00
Computer Laptops	District HQs	Roads Rehabilitation Grant	231005 Machinery and Equipment	4,000.00
Capital Purchases LG Function: District E	Engineering Services			17,501.00
Capital Purchases Output: Office and IT LCII: Angweeibange	Equipment (including Softwar	re)		17,501.00
2 Laptop Computers	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	6,901.00
Whiteboard	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
UPS and Backups	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	2,500.00
Coloured Printer	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	1,600.00
Cameras	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
Desktop Computer District works office	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	2,500.00
Capital Purchases				101 144 00
Sector: Education	in' Ei d			191,146.89
Capital Purchases	ary and Primary Education			114,668.89
=	ther Structures (Administrativ	ve)		6,000.00
Installation of Lightning arrester at Dokolo P/S.	Dokolo P/S	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Angwecibange P/S	Angwecibange P/S	Conditional Grant to SFG	231007 Other	3,000.00
	om construction and rehabilit	ation		77,319.00
Angwecibange P/S (SNE)	Angwecibange P/S (SNE)	Conditional Grant to SFG	231001 Non- Residential Buildings	77,319.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary Schoo LCII: Central Ward	lls Services UPE (LLS)			31,349.89
Angwecibange PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,710.86
Dokolo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,548.08
LCII: Northern Ward				
Alwitmac PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,814.79
Koroto PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,994.31
LCII: Western Ward				
Atur PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,281.87
Lower Local Services LG Function: Secondar	y Education			64,473.00
Lower Local Services Output: Secondary Cap LCII: Central Ward	oitation(USE)(LLS)			64,473.00
St. John Bosco SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	32,236.50
Dokolo Progressive SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	32,236.50
Lower Local Services LG Function: Education	n & Sports Management and	d Inspection		6,000.00
Capital Purchases Output: Office and IT I LCII: Central Ward	Equipment (including Softw	vare)		6,000.00
Supply of 02 laptop computers.	DEO's office.	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Capital Purchases LG Function: Special N	eeds Education			6,005.00
Capital Purchases Output: Specialised Ma LCII: Angwecibange	chinery and Equipment			6,005.00
Procurement of brailed books & sign language dictionary to SNE unit.		Conditional Grant to SFG	231005 Machinery and Equipment	6,005.00
Capital Purchases				
Sector: Health	T 14			61,586.23
LG Function: Primary I	Healthcare			61,586.23
Capital Purchases Output: OPD and other	· ward construction and rel	nabilitation		31,250.00
pan or b and other	a construction and let			21,223,00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Angwecibange				
Complete the rehabilitation of OPD Block at Dokolo HC IV	Dokolo HCIV	Conditional Grant to PHC - development	231007 Other	31,250.00
	e Services (HCIV-HCII-LLS)			30,336.23
LCII: Central Ward		G 111 1.G	262212 G 1111 1	20.224.02
Dokolo HC IV	XXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	20,224.02
LCII: Eastern Ward				
Awiri HC II	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
LCII: Northern Ward				
Adagmon HC I	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
Lower Local Services				
Sector: Water and E				56,963.00
LG Function: Rural Wat Capital Purchases	er Supply and Sanitation			56,963.00
•	quipment (including Software)			7,500.00
Procurement of Laptop Computer and repair of solar system at water office	Akaidebe village	Conditional transfer for Rural Water	231005 Machinery and Equipment	7,500.00
	Cixtures (Non Service Delivery)			2,963.00
Supply of office desks for DWO	Akaidebe village	Conditional transfer for Rural Water	231006 Furniture and Fixtures	2,963.00
Output: Spring protection LCII: Eastern Ward	on			27,000.00
Protection of natural spring well LCII: Western Ward	Anyomoloi village	Conditional transfer for Rural Water	231007 Other	22,500.00
Protection of Natural spring well	Olelpek village	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Borehole drillin LCII: Western Ward	g and rehabilitation			19,500.00
Siting, Construction and installation of deep well	Abongowoo village	Conditional transfer for Rural Water	231007 Other	19,500.00
Capital Purchases				
Sector: Justice, Law				222,248.00
LG Function: Local Polis	ce and Prisons			222,248.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Multi sectoral T LCII: Central Ward	Fransfers to Lower Local Gove	ernments		222,248.00
Dokolo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional	73,090.00
Dokolo TC		LGMSD (Former LGDP)	grants(current) 263201 LG Conditional grants(capital)	28,780.00
Dokolo TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	120,378.00
Lower Local Services				
Sector: Public Sector	r Management			288,145.00
LG Function: District an	d Urban Administration			288,145.00
Capital Purchases Output: Buildings & Oth LCII: Eastern Ward	her Structures			10,325.00
Retention for 3Km road at District HQs	District HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,325.00
Output: PRDP-Building LCII: Eastern Ward	s & Other Structures			99,000.00
Renovation of the old council block and construction of 3 stances water borne toilets	Dokolo district headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	99,000.00
Output: PRDP-Vehicles LCII: Eastern Ward	& Other Transport Equipmen	nt		145,000.00
Procurement of 1 Motorcycle	District HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
procurement of vehicle for the department	District Headquarters	LGMSD (Former LGDP)	231004 Transport Equipment	130,000.00
Output: PRDP-Office an LCII: Eastern Ward	nd IT Equipment (including So	oftware)		5,000.00
Procurement of 2 Laptop Computers	District HQs	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
Output: Furniture and I LCII: Eastern Ward	Fixtures (Non Service Delivery	r)		28,820.00
Supply of Assorted Furniture to Works Department	District HQs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	28,820.00
Capital Purchases				
Sector: Accountabili				50,436.00
	Management and Accountabil	ity(LG)		50,436.00
Capital Purchases				- A
LCII: Angwecibange	Fixtures (Non Service Delivery	·)		50,436.00
Procurement of furniture for Education Resource Centre	Eastern Ward	Equalisation Grant	231006 Furniture and Fixtures	50,436.00
Capital Purchases LCIII: Kangai		LCIV: Dokolo		501,310.46
		LCIT. DURUIU		201,210.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				128,467.50
LG Function: Agricultu	ral Advisory Services			82,167.50
Lower Local Services				
Output: LLG Advisory LCII: Chwagere	Services (LLS)			82,167.50
Kangai		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
Lower Local Services LG Function: District P	roduction Services			46,300.00
Capital Purchases Output: Buildings & Ot LCII: Akurolango	ther Structures (Administr	ative)		26,300.00
Completion of extension staff house in Kangai SC	Kangai SC HQs	LGMSD (Former LGDP)	231007 Other	26,300.00
· ·	ip construction and rehabi	litation		20,000.00
Construction of cattle crush	Angwenya	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases				
Sector: Works and T	-			3,670.50
	Irban and Community Acco	ess Roads		3,670.50
Lower Local Services Output: Community Ac LCII: Chwagere	ccess Road Maintenance (L	LS)		3,670.50
Kangai S/C	Kangai SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Lower Local Services Sector: Education				270 210 25
	F1			279,219.25
	ary and Primary Education			169,380.25
Capital Purchases Output: Buildings & Ot LCII: Adwila	ther Structures (Administr	ative)		6,000.00
Installation of Lightning arrester at Amatiburu P/S. LCII: Angwenya	Amatiburu P/s	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Angai P/S.	Angai P/S	Conditional Grant to SFG	231007 Other	3,000.00
	om construction and rehab	ilitation		44,267.00
Awidi P/S	Awidi P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	44,267.00
Output: PRDP-Teacher LCII: Adwila	house construction and re	habilitation	3	81,760.00
LCII: Adwila				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Angwenya				
Construction of twin House at Abalang Modern P/S	Abalang Modern P/S	Conditional Grant to SFG	231002 Residential Buildings	65,000.00
Capital Purchases				
<i>Lower Local Services</i> Output: Primary School s LCII: Adwila	s Services UPE (LLS)			37,353.25
Adwila Modern PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,404.61
Amatiburu PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,146.77
LCII: Akurolango				
Angai PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,208.32
Ilong PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,800.09
LCII: Angwenya				
Abalang Modern PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,364.05
Angwenya PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,588.15
Oyirogole PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,958.51
LCII: Ayuni				
Aliwok PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,882.76
Lower Local Services LG Function: Secondary	Education			109,839.00
Lower Local Services Output: Secondary Capi LCII: Adwila	tation(USE)(LLS)			109,839.00
Kangai SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	109,839.00
Lower Local Services Sector: Health				10,112.21
Sector: Heatth LG Function: Primary H	<i>lealthcare</i>			10,112.21
Lower Local Services	re Services (HCIV-HCII-LI	LS)		10,112.21

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kangai HC III	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
Lower Local Services				
Sector: Water and E				44,000.00
LG Function: Rural Wate	er Supply and Sanitation			44,000.00
Capital Purchases Output: Shallow well cor	ectruction			6,000.00
LCII: Akurolango	isti uction			0,000.00
Siting and drilling of	Akurolango	Conditional transfer for	231007 Other	6,000.00
shallow well	C	Rural Water		,
Output: Borehole drilling LCII: Akurolango	g and rehabilitation			38,000.00
Siting , construction and installation of deep well	Adita village	Conditional transfer for Rural Water	231007 Other	19,500.00
LCII: Ayuni siting, construction and installation	Ayuni village	Conditional transfer for Rural Water	231007 Other	18,500.00
Capital Purchases				
Sector: Justice, Law	and Order			20,367.00
LG Function: Local Polic	e and Prisons			20,367.00
Lower Local Services Output: Multi sectoral T LCII: Adwila	ransfers to Lower Local Gove	ernments		20,367.00
Kangai		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,234.00
LCII: Chwagere				
Kangai		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,133.00
Lower Local Services				
Sector: Public Sector	· ·			15,474.00
LG Function: District and	d Urban Administration			15,474.00
Capital Purchases Output: Buildings & Oth LCII: Adwila	ner Structures			11,474.00
Procurement of Assorted Stationery and one Desktop Computer set	Kangai SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,109.00
Extension of Twin Retention Staff House at Kangai SC	Kangai SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,365.00
Output: PRDP-Buildings LCII: Adwila	s & Other Structures			4,000.00
Co-funding for Solar Equipment Capital Purchases	Kangai SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kwera		LCIV: Dokolo		1,295,423.98
Sector: Agriculture				102,167.50
LG Function: Agricultu	ral Advisory Services			82,167.50
Lower Local Services Output: LLG Advisory LCII: Anwangi	Services (LLS)			82,167.50
Kwera		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
Lower Local Services LG Function: District P	Production Services			20,000.00
Capital Purchases Output: PRDP-Cattle d LCII: Apyennyang	lip construction and rehabilitat	ion		20,000.00
Construction of cattle crush	Apyenyang	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases	_			
Sector: Works and	•			900,721.50
•	Urban and Community Access R	Roads		900,721.50
Capital Purchases Output: Rural roads co LCII: Anwangi	onstruction and rehabilitation			96,000.00
Angai-Kwera road	Anwangi	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	55,000.00
LCII: Oyeng Opere				
CULVERT INSTALATION on Abuli-Amodo road(3 spots)	Oyeng Opere	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	41,000.00
Capital Purchases				
Lower Local Services Output: Community Ac LCII: Anwangi	ccess Road Maintenance (LLS)			3,670.50
Kwera S/C	Kwera SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Output: District Roads LCII: Anwangi	Maintainence (URF)		` ,	801,051.00
Dokolo		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	801,051.00
Lower Local Services				
Sector: Education				216,920.78
	ary and Primary Education			158,372.78
Capital Purchases Output: Buildings & O LCII: Anwangi	ther Structures (Administrative	e)		9,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of Lightning arrester at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Apyennyang	W D/G		221007.01	2 000 00
Installation of Lightning arrester at Kwera P/S.	Kwera P/S	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Apyennyang P/S	Apyennyang P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Classroo	m construction and rehabi	litation		28,556.00
LCII: Anwangi				
Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	28,556.00
Output: PRDP-Latrine (LCII: Anwangi	construction and rehabilita	tion		26,000.00
Construction of VIP latrine atAbuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231007 Other	13,000.00
Construction of VIP latrine at Ageni P/S.	Ageni P/S	Conditional Grant to SFG	231007 Other	13,000.00
	house construction and rel	nabilitation		65,000.00
Construction of twin house at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231002 Residential Buildings	65,000.00
Output: Provision of fur LCII: Anwangi	niture to primary schools			6,000.00
Supply of desks to Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Agoga	s Services UPE (LLS)			23,816.78
Kwera PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,174.08
LCII: Apyennyang				
Apyennyang		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,250.93
LCII: Oyeng Opere				
Ageni PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,784.78
Anwangi PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,606.99
Lower Local Services LG Function: Secondary	Education			58,548.00
Lower Local Services Output: Secondary Capi	tation(USE)(LLS)			58,548.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Anwangi				
Kwera SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	58,548.00
Lower Local Services Sector: Health				28,944.21
Sector. Heaun LG Function: Primary Ho	oalthearo			28,944.21 28,944.21
Capital Purchases	eumeure			20,744.21
	ward construction and rehabil	litation		18,832.00
Completion of Kwera HC III general ward	Kwera HCIV	Conditional Grant to PHC NGO Wage Subvention	231007 Other	18,832.00
Capital Purchases				
Lower Local Services Output: Basic Healthcare LCII: Agoga	e Services (HCIV-HCII-LLS)			10,112.21
Kwera HC III	XXXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
Lower Local Services				
Sector: Water and Ei	nvironment			18,500.00
LG Function: Rural Wate	er Supply and Sanitation			18,500.00
Capital Purchases Output: Borehole drilling LCII: Anwangi	g and rehabilitation			18,500.00
Siting , construction and installation of deep wells	Abuli Primary school	Conditional transfer for Rural Water	231007 Other	18,500.00
Capital Purchases				
Sector: Justice, Law	and Order			18,061.00
LG Function: Local Polic	ce and Prisons			18,061.00
Lower Local Services				10.041.00
LCII: Anwangi	ransfers to Lower Local Gove	ernments		18,061.00
Kwera		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,093.00
Kwera		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,968.00
Lower Local Services				
Sector: Public Sector	· Management			10,109.00
LG Function: District and	d Urban Administration			10,109.00
Capital Purchases Output: Buildings & Oth LCII: Anwangi	ner Structures			6,109.00
Procurement of Assorted Stationery and one Desktop Computer set	Kwera SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,109.00

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Building LCII: Anwangi	s & Other Structures			4,000.00
Co-funding for Solar Equipment	Kwera SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,000.00
Capital Purchases				
LCIII: Okwalongwo	en	LCIV: Dokolo		248,400.18
Sector: Agriculture				107,215.00
LG Function: Agricultur	al Advisory Services			87,215.00
Lower Local Services Output: LLG Advisory S LCII: Okwalongwen	Services (LLS)			87,215.00
Okwalongwen		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	87,215.00
Lower Local Services LG Function: District Pr	oduction Services			20,000.00
Capital Purchases Output: PRDP-Cattle di LCII: Akwanga	p construction and rehabilitati	ion		20,000.00
Construction of cattle crush	Akwanga	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases				
Sector: Works and T	ransport			3,670.50
LG Function: District, U.	rban and Community Access R	oads		3,670.50
Lower Local Services Output: Community Acc LCII: Okwalongwen	cess Road Maintenance (LLS)			3,670.50
Okwalongwen S/C	Okwalongwen SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Lower Local Services				102 740 70
Sector: Education	in' ni d			102,749.68
	ry and Primary Education			102,749.68
Capital Purchases Output: Buildings & Otl LCII: Okwalongwen	her Structures (Administrative	2)		3,000.00
Installation of Lightning arrester at Okwalongwen P/S	Okwalongwen P/S	Conditional Grant to SFG	231007 Other	3,000.00
	truction and rehabilitation			40,609.00
Construction of a-2 classroom block at Adagnyeko P/S	Adagnyeko P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	40,609.00
Output: Latrine constru LCII: Adagnyeko	ction and rehabilitation			13,000.00
Latrine construction at Adagnyeko P/S	Adagnyeko P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Latrine of LCII: Aderolongo	construction and rehabilitation	l		13,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of VIP latrine at Abakuli P/S	Abakuli P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Provisio LCII: Akwanga	n of furniture to primary scl	hools		6,000.00
Supply ofdesks to Akwanga P/S	Akwanga P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Abalang	ls Services UPE (LLS)			27,140.68
Abakuli Ps		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,493.46
LCII: Aderolongo				
Aderolongo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,578.68
Bata PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,929.00
LCII: Akwanga				
Adagnyeko PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,986.91
LCII: Aluti				
Awialem PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,853.26
LCII: Okwalongwen				
Okwalongwen PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,299.37
Lower Local Services	10.1			10.77.7.00
Sector: Justice, Law				19,765.00
LG Function: Local Poli	ice and Prisons			19,765.00
Lower Local Services Output: Multi sectoral T LCII: Okwalongwen	Fransfers to Lower Local Go	overnments		19,765.00
Okwalongwen		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,640.00
Okwalongwen		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,125.00
Lower Local Services				
Sector: Public Secto	•			15,000.00
LG Function: District an	nd Urban Administration			15,000.00
Capital Purchases Output: PRDP-Vehicles LCII: Okwalongwen	& Other Transport Equipm	nent		15,000.00
Procurement of 1 Motorcycle	Okwalongwen SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases LCIII: Okwongodu	ıl	LCIV: Dokolo		208,662.18
Sector: Agriculture				102,167.50
LG Function: Agricultu	ral Advisory Services			82,167.50
Lower Local Services Output: LLG Advisory LCII: Okwongodul	Services (LLS)			82,167.50
Okwongodul		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
Lower Local Services LG Function: District P	roduction Services			20,000.00
Capital Purchases Output: PRDP-Cattle d LCII: Okwongodul	lip construction and rehabilitat	ion		20,000.00
Construction of cattle crush	Okwongodul	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases	T			2 (70 50
Sector: Works and	-			3,670.50
ŕ	Urban and Community Access R	coads		3,670.50
Lower Local Services Output: Community Ac LCII: Okwongodul	ccess Road Maintenance (LLS)			3,670.50
Okwongodul S/C	Okwongodul SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Lower Local Services				
Sector: Education				28,785.18
	ary and Primary Education			28,785.18
Capital Purchases Output: PRDP-Latrine LCII: Okwongodul	construction and rehabilitation	1		13,000.00
Construction of VIP latrine at Okwongodul P/S.	Okwongodul P/S	Conditional Grant to SFG	231007 Other	13,000.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Aneralibi	ols Services UPE (LLS)			15,785.18
Okwongodul PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,109.27
Aneralibi PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,241.46
LCII: Apenyoweo				
Apenyoweo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,434.46

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				29,071.00
LG Function: Primary I	Healthcare			29,071.00
Capital Purchases Output: Maternity war LCII: Anyacoto	d construction and rehabilit	ation		29,071.00
Completion of the construction of a maternity at Anyacoto HC II	Anyacoto HCII	Conditional Grant to PHC - development	231007 Other	29,071.00
Capital Purchases				
Sector: Water and I	Environment			12,000.00
	ter Supply and Sanitation			12,000.00
Capital Purchases Output: Shallow well co LCII: Aneralibi	onstruction			12,000.00
Siting and drilling of shallow well	Aneralibi	Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Okwongodul				
Siting and drilling of shallowell	Okwongodul	Conditional transfer for Rural Water	231007 Other	6,000.00
Capital Purchases	10.1			17.040.00
Sector: Justice, Law				17,968.00
LG Function: Local Pol	ice and Prisons			17,968.00
Lower Local Services Output: Multi sectoral LCII: Okwongodul	Transfers to Lower Local G	overnments		17,968.00
Okwongodul		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,875.00
Okwongodul		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,093.00
Lower Local Services				
Sector: Public Sector	or Management			15,000.00
	nd Urban Administration			15,000.00
Capital Purchases Output: PRDP-Vehicles LCII: Okwongodul	s & Other Transport Equipr	ment		15,000.00
Procurement of 1 Motorcycle Capital Purchases	Okwongodul SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Capitat Furchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adeknino		LCIV: Dokolo		231,366.69
Sector: Agriculture				102,167.50
LG Function: Agricultu	ral Advisory Services			82,167.50
Lower Local Services Output: LLG Advisory LCII: Adeknino	Services (LLS)			82,167.50
Adeknino		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
Lower Local Services LG Function: District P	roduction Services			20,000.00
Capital Purchases Output: PRDP-Cattle d LCII: Ajiba	lip construction and rehabilitat	ion		20,000.00
Construction of cattle crush	Ajiba	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases				2 (80 80
Sector: Works and	-			3,670.50
	Urban and Community Access R	coads		3,670.50
Lower Local Services Output: Community Ac LCII: Adeknino	ccess Road Maintenance (LLS)			3,670.50
Adeknino S/C	Adeknino SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Lower Local Services				
Sector: Education				46,055.48
	ary and Primary Education			46,055.48
Capital Purchases Output: Buildings & O LCII: Adeknino	ther Structures (Administrative	e)		9,000.00
Installation of Lightning arrester at Adeknino P/s	Adeknino P/S	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Awidi P/S.	Awidi P/s	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Adwong Owor				
Installation of Lightning arrester at Apewotneki P/S	Apewotneki P/S	Conditional Grant to SFG	231007 Other	3,000.00
=	om construction and rehabilita	tion		15,740.00
Adeknino P/S	Adeknino P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	15,740.00
Output: PRDP-Latrine LCII: Adeknino	construction and rehabilitation	1		1,004.00
Construction of VIP latrine at Awidi P/S.	Awidi P/S	Conditional Grant to SFG	231007 Other	1,004.00
Capital Purchases				

			_	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary Schools LCII: Adeknino	s Services UPE (LLS)			20,311.48
Adeknino PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,144.31
LCII: Adwong Owor				
Apewoneki PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,760.02
LCII: Aridi				
Bata - Ebwol PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,407.15
Lower Local Services				12.077.21
Sector: Health	. 1.1			13,077.21
LG Function: Primary H Capital Purchases	ealthcare			13,077.21
•	ward construction and rehabi	litation		2,965.00
Pay retention for staff house at Awelo HC II Capital Purchases Lower Local Services	Awelo HCII	Conditional Grant to PHC - development	231007 Other	2,965.00
	e Services (HCIV-HCII-LLS)			10,112.21
Abalang HC II	XXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
LCII: Awelo				
Awelo HC II	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
Lower Local Services				21 500 00
Sector: Water and E. LG Function: Rural Water				31,500.00
Capital Purchases Output: Construction of				31,500.00 12,000.00
LCII: Adeknino		Canditional transfer for	221007 Other	
Construction of 3 stance pit latrine	Ogwengere market	Conditional transfer for Rural Water	231007 Other	12,000.00
Output: Borehole drillin LCII: Awelo	g and rehabilitation			19,500.00
Siting, construction and installation of Deep boreholes	Awidi Primary school	Conditional transfer for Rural Water	231007 Other	19,500.00
Capital Purchases	101			10.007.00
Sector: Justice, Law LG Function: Local Polis				19,896.00
Page 147	ce ana Prisons			19,896.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Multi sectoral LCII: Adeknino	Transfers to Lower Local Go	vernments		19,896.00
Adeknino		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,662.00
Adeknino		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,234.00
Lower Local Services				
Sector: Public Secto	or Management			15,000.00
LG Function: District a	nd Urban Administration			15,000.00
Capital Purchases Output: PRDP-Vehicle LCII: Adeknino	s & Other Transport Equipm	ent		15,000.00
Procurement of 1 Motorcycle	Adeknino SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Capital Purchases LCIII: Adok		LCIV: Dokolo		405,592.00
		LCIV. DOKOIO		,
Sector: Agriculture LG Function: Agricultu	ral Advisory Services			102,167.50 82,167.50
Lower Local Services Output: LLG Advisory LCII: Adok	Services (LLS)			82,167.50
Adok		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
Lower Local Services LG Function: District P	roduction Services			20,000.00
Capital Purchases Output: PRDP-Cattle o LCII: Bardyang	lip construction and rehabilit	ation		20,000.00
Construction cattle crush	Bardyang	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases	T			2 (70 5)
Sector: Works and	-	D. I		3,670.50
LG Function: District, (Lower Local Services	Urban and Community Access	Koaas		3,670.50
	ccess Road Maintenance (LLS	8)		3,670.50
Adok S/C	Adok SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Lower Local Services				
Sector: Education				163,500.80
Capital Purchases	ary and Primary Education			163,500.86
Output: Buildings & O LCII: Adok	ther Structures (Administrati	ive)		6,000.00
Inslattion of lightning arrester at Adok P/s	Adok P/S	Conditional Grant to SFG	231007 Other	3,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Amonoloco				
Installation of Lightning arrester at Amonoloco P/S	Amonoloco P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: Classroom cons LCII: Bardyang	struction and rehabilitation			86,000.00
Construction of a-4 Classroom block at Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	86,000.00
Output: PRDP-Classroo LCII: Amunamun	om construction and rehabi	litation		15,760.00
Adwala central P/S	Adwala central P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	15,760.00
Output: Provision of fur LCII: Apye	rniture to primary schools		C	10,218.00
Supply ofdesks and chairs to Apye P/S LCII: Bardyang	Apye P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,218.00
Supply of desks to Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Output: PRDP-Provision LCII: Adok	on of furniture to primary so	chools		6,000.00
Supply of desks to Adok P/S	Adok P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Adok	ls Services UPE (LLS)			39,522.80
Adok PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,060.46
LCII: Amonoloco			262211 G 199	4.752.04
Amonoloco PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,753.84
LCII: Amunamun			262211 G 197	(220 70
Amunamun PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,339.78
Odero PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,615.45
Adwala PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,764.41
LCII: Apye				
Apye PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,473.53
LCII: Bardyang				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hassa Memorial PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,268.04
Bardyang PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,247.29
Lower Local Services				
Sector: Health				73,345.20
LG Function: Primary H	Healthcare			73,345.20
Capital Purchases				26.064.00
LCII: Bardyang	uses construction and rehabilit	cation		36,064.99
Completion of a twin staff house constrction	Bardyang HCII	Conditional Grant to PHC - development	231002 Residential Buildings	36,064.99
Output: PRDP-Materni LCII: Adok	ity ward construction and reha	bilitation		27,168.00
Completion of construction of a maternity ward at Adok HC II	Adok HCII	Conditional Grant to PHC - development	231007 Other	27,168.00
Capital Purchases				
Lower Local Services Output: Basic Healthca: LCII: Bardyang	re Services (HCIV-HCII-LLS)			10,112.21
Bardyang HC II	xxxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
Lower Local Services				
Sector: Water and E	Environment			18,500.00
LG Function: Rural Wa	ter Supply and Sanitation			18,500.00
Capital Purchases Output: Borehole drillin LCII: Apye	ng and rehabilitation			18,500.00
Siting , construction and installation of deep borehole	Awok village	Conditional transfer for Rural Water	231007 Other	18,500.00
Capital Purchases				
Sector: Justice, Law				29,408.00
LG Function: Local Pol	ice and Prisons			29,408.00
Lower Local Services Output: Multi sectoral ' LCII: Adok	Transfers to Lower Local Gove	ernments		29,408.00
Adok		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,315.00
Adok		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1 21,093.00
Lower Local Services				
Sector: Public Secto	or Management			15,000.00
LG Function: District ar	nd Urban Administration			15,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: PRDP-Vehicle LCII: Adok	s & Other Transport Equipme	nt		15,000.00
Procurement of 1 Motorcycle	Adok SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Capital Purchases LCIII: Agwata		LCIV: Dokolo		465,946.51
Sector: Agriculture		LCIV. DOKOTO		112,262.50
LG Function: Agricultu				92,262.50
Lower Local Services Output: LLG Advisory LCII: Amuda	•			92,262.50
Agwata		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,262.50
Lower Local Services LG Function: District P	roduction Services			20,000.00
Capital Purchases Output: PRDP-Cattle d LCII: Kachung	lip construction and rehabilita	tion		20,000.00
Construction of cattle crush	Kachung	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases				
Sector: Works and	-			3,670.50
	Urban and Community Access I	Roads		3,670.50
Lower Local Services Output: Community Ac LCII: Agwiciri	ccess Road Maintenance (LLS)			3,670.50
Agwata S/C	Agwata SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Lower Local Services				225 242 20
Sector: Education	in' ni d			227,343.20
	ary and Primary Education			179,250.20
Capital Purchases Output: Buildings & O LCII: Acoto	ther Structures (Administrativ	e)		9,000.00
Installation of Lightning arrester at Obwola P/S,	Obwola P/S	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Amuda Installation of Lightning arrester at Amuda P/S.	Amuda P/S	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Kachung				
Installation of Lightning arrester at Kachung P/s.	Kachung P/S	Conditional Grant to SFG	231007 Other	3,000.00
=	om construction and rehabilita	tion		110,412.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Obwola P/S	Obwola P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	27,412.00
Construction of a-4 Classroom Block at Obwola P/S.	Obwola P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	83,000.00
Output: PRDP-Provision LCII: Acoto	n of furniture to primary sch	ools		12,000.00
Supply of Desks to Obwola P/S. LCII: Amuda	Obwola P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Supply of desks to Amuda P/S	Amuda P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Acoto	s Services UPE (LLS)			47,838.20
Acoto PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,165.71
LCII: Adwoki				
Adwoki PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,885.30
LCII: Agwiciri				
Awerowot PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,910.07
LCII: Alyecjuk				
Alyecjuk PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,834.32
LCII: Amuda				
Amuda PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,016.76
Tetugo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,837.40
Agwata PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,729.07
LCII: Kachung			-	
Kachung PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,459.57
Lower Local Services LG Function: Secondary	Education			48,093.00
Lower Local Services Output: Secondary Capi LCII: Amuda	itation(USE)(LLS)			48,093.00

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Agwata SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	48,093.00
Lower Local Services				
Sector: Health				30,636.31
LG Function: Primary H	ealthcare			30,636.31
Lower Local Services Output: NGO Basic Heal	Ithcare Services (LLS)			15,468.00
LCII: Amuda Amuda HCII	Amuda HCII	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	15,468.00
Output: Basic Healthcar LCII: Adwoki	e Services (HCIV-HCII-LLS)	Sucvention	umis(current)	15,168.31
Agwata HC III	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
LCII: Kachung				
Kachung HC II	XXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
Lower Local Services				
Sector: Water and En	nvironment			55,500.00
LG Function: Rural Wate	er Supply and Sanitation			55,500.00
Capital Purchases Output: Borehole drilling LCII: Acoto	g and rehabilitation			55,500.00
siting , construction and installation of deep wells	Obwola Primary school	Conditional transfer for Rural Water	231007 Other	18,500.00
LCII: Alyecjuk				
siting , construction and installation of deep well	Adakogik A village	Conditional transfer for Rural Water	231007 Other	18,500.00
LCII: Kachung				
Siting , construction and installation of deep boreholes	Akwote A village	Conditional transfer for Rural Water	231007 Other	18,500.00
Capital Purchases				
Sector: Justice, Law	and Order			30,425.00
LG Function: Local Polic	ce and Prisons			30,425.00
Lower Local Services				
Output: Multi sectoral T LCII: Amuda	ransfers to Lower Local Gove	rnments		30,425.00
Agwata		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	22,110.00
Agwata		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,315.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Public Secto	or Management			6,109.00
LG Function: District a	nd Urban Administration			6,109.00
Capital Purchases Output: Buildings & O t LCII: Amuda	ther Structures			6,109.00
Procurement of Assorted Stationery and one Desktop Computer set	Agwata SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,109.00
Capital Purchases LCIII: Amwoma		LCIV: Dokolo		420 814 70
		LCIV. DOKOTO		429,814.70
Sector: Agriculture	nal Advisom Comices			102,167.50
LG Function: Agricultu Lower Local Services	rai Aavisory Services			82,167.50
Output: LLG Advisory LCII: Amwoma	Services (LLS)			82,167.50
Amwoma		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
Lower Local Services LG Function: District P	roduction Services			20,000.00
Capital Purchases Output: PRDP-Cattle d LCII: Amwoma	lip construction and rehabilit	ation		20,000.00
Comstruction of cattle crush	Amwoma	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases				
Sector: Works and	-			3,670.50
ŕ	Urban and Community Access	s Roads		3,670.50
Lower Local Services Output: Community Ac LCII: Adag Woo	ccess Road Maintenance (LL	S)		3,670.50
Amwoma S/C	Amwoma SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Lower Local Services				222 (10 (0
Sector: Education				232,648.60
	ary and Primary Education			117,492.60
Capital Purchases Output: Buildings & Output: Akolodong	ther Structures (Administrat	ive)		6,000.00
Installation of Lightning arrester at Abat P/S/ LCII: Iguli	Abat P/S	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Amwoma P/S.	Amwoma P/S	Conditional Grant to SFG	231007 Other	3,000.00
	struction and rehabilitation			41,819.00
Cambar com com				.1,017.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Akolodong				
Construction of 4- classroom block at Akolodong P/S	Akolodong P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	41,819.00
Output: PRDP-Classroo	om construction and rehabilita	ntion		19,703.00
Abat P/s	Abat P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	19,703.00
Output: Latrine constru LCII: Amwoma	iction and rehabilitation			13,000.00
Construction of VIP latrine at Amwoma P/S	Amwoma P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Provisio LCII: Amwoma	on of furniture to primary scho	ools		6,000.00
Supply of Desks to AbatP/S	Abat P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: Aburcero	ls Services UPE (LLS)			30,970.60
Alenga PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,615.45
LCII: Amwoma				
Amwoma PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,388.22
Abucero PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,375.11
LCII: Iguli				
Abyece PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,461.42
Iguli PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,473.43
Akolodong PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,656.96
Lower Local Services	F.1			115 157 00
LG Function: Secondary Capital Purchases	y Eaucanon			115,156.00
=	her Structures (Administrativ	re)		80,000.00
Construction of Girls' Dormitory at Iguli Girls S.S.	Iguli Girls S.S.	Conditional Grant to SFG	231002 Residential Buildings	80,000.00
	Fixtures (Non Service Deliver	y)		24,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 100 Chairs & 100 Lockers to Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	231006 Furniture and Fixtures	24,000.00
Output: Classroom const LCII: Iguli	ruction and rehabilitation			11,156.00
Construction of classroom at Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	231001 Non- Residential Buildings	11,156.00
Capital Purchases				
Sector: Health				10,112.10
LG Function: Primary H	ealthcare			10,112.10
Lower Local Services Output: Basic Healthcar LCII: Amwoma	e Services (HCIV-HCII-LL	S)		5,056.10
Amwoma HC II	XXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
Output: Multi sectoral T LCII: Adag Woo	ransfers to Lower Local Go	overnments	Ü	5,056.00
Locally Raised revenues		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,056.00
Lower Local Services				40.700.00
Sector: Water and En				42,500.00
LG Function: Rural Wate	er Supply and Sanitation			42,500.00
Capital Purchases Output: Spring protection LCII: Aburcero	on			4,500.00
Protection of natural spring well	Apiowio village	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Borehole drilling LCII: Adag Woo	g and rehabilitation			38,000.00
Siting, construction and installation of deep LCII: Iguli	Abat Primary school	Conditional transfer for Rural Water	231007 Other	19,500.00
Siting ,construction and installation of Deep boreholes	Iguli Girls SS	Conditional transfer for Rural Water	231007 Other	18,500.00
Capital Purchases				
Sector: Justice, Law	and Order			23,716.00
LG Function: Local Police	ce and Prisons			23,716.00
Lower Local Services Output: Multi sectoral T LCII: Amwoma	ransfers to Lower Local Go	overnments		23,716.00
Amwoma		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,807.00
Amwoma		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,909.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Secto	r Management			15,000.00
LG Function: District an	d Urban Administration			15,000.00
Capital Purchases Output: PRDP-Vehicles LCII: Amwoma	& Other Transport Equipm	nent		15,000.00
Procurement of 1 Motorcycle	Amwoma SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Capital Purchases				
LCIII: Batta		LCIV: Dokolo		484,176.23
Sector: Agriculture				148,521.00
LG Function: Agricultur	al Advisory Services			97,221.00
Lower Local Services Output: LLG Advisory S LCII: Atabu	Services (LLS)			97,221.00
Bata		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	97,221.00
Lower Local Services LG Function: District Pr	oduction Services			51,300.00
Capital Purchases Output: Buildings & Oth LCII: Atabu	her Structures (Administrat	ive)		31,300.00
Completion of extension staff house in Batta SC	Batta SC HQs	LGMSD (Former LGDP)	231007 Other	31,300.00
	p construction and rehabilit	ation		20,000.00
Construction of cattle crush	Atabu	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases				
Sector: Works and T	-			3,670.50
	rban and Community Access	Roads		3,670.50
Lower Local Services Output: Community Acc LCII: Barlela	cess Road Maintenance (LLS	S)		3,670.50
Batta S/C	Batta SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Lower Local Services				215 427 21
Sector: Education				215,426.21
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			75,458.21
Output: Buildings & Ot	her Structures (Administrat	ive)		6,000.00
LCII: Barlela				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of Lightning arrester at Teyao P/S.	Teyao P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Latrine LCII: Alapata	construction and rehabilit	ation		26,000.00
Construction of VIP latrine at Teyao P/S LCII: Barlela	Teyao P/S	Conditional Grant to SFG	231007 Other	13,000.00
Construction of VIP latrine atBarlela P/S	Barlela P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Provision LCII: Atabu	on of furniture to primary	schools		12,000.00
Supply of Desks to Atabu P/S. Capital Purchases	Atabu P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	12,000.00
Lower Local Services Output: Primary Schoo LCII: Abyenek	ls Services UPE (LLS)			31,458.21
Barlela PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,037.89
LCII: Alapata				
Alapata PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,629.66
LCII: Atabu				
Atabu PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,795.35
Adip PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,015.32
LCII: Teyao				
Akwanga PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,823.76
Teyao PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,156.24
Lower Local Services LG Function: Secondar	y Education			139,968.00
Lower Local Services Output: Secondary Cap LCII: Bardege	oitation(USE)(LLS)			139,968.00
Bata SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	69,984.00
LCII: Barlela				
Bata Modern SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	69,984.00
Lower Local Services				
D 450		-		·

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				39,591.52
LG Function: Primary H	<i>Iealthcare</i>			39,591.52
Capital Purchases Output: PRDP-Materni LCII: Atabu	ty ward construction and reha	bilitation		14,311.00
Completion of construction of a maternity ward at Atabu HC II	Atabu HCII	Conditional Grant to PHC - development	231007 Other	14,311.00
Capital Purchases Lower Local Services Output: Basic Healthcan LCII: Alapata	re Services (HCIV-HCII-LLS)			25,280.52
Alapata HC II	xxxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
LCII: Apenyo				
Anyacoto HC II	XXXXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
LCII: Atabu				
Batta HC III	XXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
Atabu HC II	XXXXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
Lower Local Services				70 700 00
Sector: Water and E				18,500.00
Capital Purchases	ter Supply and Sanitation			18,500.00
Output: Borehole drillin LCII: Teyao	ng and rehabilitation			18,500.00
Siting , construction and installation of deep well	Acolwor village	Conditional transfer for Rural Water	231007 Other	18,500.00
Capital Purchases				
Sector: Justice, Law				38,577.00
LG Function: Local Poli	ice and Prisons			38,577.00
Lower Local Services Output: Multi sectoral T LCII: Atabu	Transfers to Lower Local Gove	ernments		38,577.00
Batta		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,609.00
Batta		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,125.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bardege				
Dokolo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,843.00
Lower Local Services				10 000 00
Sector: Public Sector	or Management nd Urban Administration			19,890.00 19,890.00
Capital Purchases	ia Orban Administration			13,030.00
Output: Buildings & Ot LCII: Teyao	her Structures			11,890.00
Retention for Twin Extension Staff House at Batta SC	Batta SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,781.00
Procurement of Assorted Stationery and one Desktop Computer set	Batta SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,109.00
Output: PRDP-Building LCII: Atabu	gs & Other Structures			8,000.00
Co-funding for Solar Equipment LCII: Teyao	Atabu PS	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,000.00
Co-funding for Solar Equipments	Batta S/C HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,000.00
Capital Purchases				
LCIII: Dokolo		LCIV: Dokolo		470,435.44
Sector: Agriculture				107,215.00
LG Function: Agricultus Lower Local Services	ral Advisory Services			87,215.00
Output: LLG Advisory LCII: Alenga	Services (LLS)			87,215.00
Dokolo		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	87,215.00
Lower Local Services LG Function: District Pa Capital Purchases	roduction Services			20,000.00
_	ip construction and rehabilit	ation		20,000.00
Construction of cattle crush	Acanpii	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases	.			A /#A =A
Sector: Works and T	-	Donda		3,670.50
LG Function: District, U Lower Local Services	Irban and Community Access	Koaas		3,670.50
	cess Road Maintenance (LLS	8)		3,670.50
Dokolo S/C	Dokolo SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				173,253.94
LG Function: Pre-Prime	ary and Primary Education	n		69,253.94
Capital Purchases Output: Buildings & Ot LCII: Awiri	ther Structures (Administr	rative)		3,000.00
Installation of Lightning arrester at Abur P/S.	Abur P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Classroo	om construction and rehal	bilitation		27,052.00
Abenyo P/S	Abenyo P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	9,777.00
LCII: Awiri	5.6			4-40
Abur P/S	Abur P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	17,275.00
Output: PRDP-Latrine LCII: Abenyo	construction and rehabili	tation		13,000.00
Construction of VIP latrine at Abenyo P/S	Abenyo P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Provision LCII: Acanpii	on of furniture to primary	schools		9,900.00
Supply of Desks to Awiealem P/S. LCII: Awiri	Awiealem P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,200.00
Supply of Desks to Abur P/S.	Abur P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,700.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Adagmon	ls Services UPE (LLS)			16,301.94
Igar PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,369.28
LCII: Awiri				
Abenyo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,545.54
Awiri PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,387.12
Lower Local Services LG Function: Secondar	y Education			104,000.00
Capital Purchases Output: Buildings & Ot LCII: Adagmon	ther Structures (Administr	rative)		80,000.00
Construction of Girls' Dormitory at Dokolo Girls S.S.	Dokolo Girls S.S	Conditional Grant to SFG	231002 Residential Buildings	80,000.00
	Fixtures (Non Service Del	ivery)		24,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 100 Chairs & 100 Lockers to Dokolo Girls S.S	Dokolo Girls S.S	Conditional Grant to SFG	231006 Furniture and Fixtures	24,000.00
Capital Purchases				
Sector: Health				22,456.00
LG Function: Primary H	ealthcare			22,456.00
<i>Capital Purchases</i> Output: PRDP-OPD and LCII: Adagmon	other ward construction a	nd rehabilitation		22,456.00
Complete the construction of OPD at Adagmon HC II	Adagmon HCII	Conditional Grant to PHC - development	231007 Other	22,456.00
Capital Purchases Sector: Water and E	nvironment			108,907.00
LG Function: Rural Wate				108,907.00
Capital Purchases	or supply and summent			100,507.00
Output: Spring protection LCII: Adagmon	on			4,500.00
Protection of Natural spring well	Amatidodokcon village	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Shallow well con LCII: Adagmon	nstruction			6,000.00
Siting and drilling of shallow well	Adagmon	Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Borehole drilling LCII: Adagmon	g and rehabilitation			98,407.00
Siting ,construction and installation of Deep wells	Dokolo Girls SS	Conditional transfer for Rural Water	231007 Other	18,500.00
LCII: Anagogwec				
Retention for last F/Y 2011/2012	Akaidebe village	Conditional transfer for Rural Water	231007 Other	14,407.00
Rehabilitation of boreholes LCII: Awiri	Akaidebe village	Conditional transfer for Rural Water	231007 Other	47,000.00
Siting, construction and instalallation of deep wells	Abur Primary school	Conditional transfer for Rural Water	231007 Other	18,500.00
Capital Purchases	10.1			7 000 00
Sector: Justice, Law				7,909.00
LG Function: Local Polic Lower Local Services	ce ana Prisons			7,909.00
	ransfers to Lower Local G	overnments		7,909.00
Dokolo SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,909.00
Lower Local Services	17			/W 00 / 00
Sector: Public Sector				47,024.00
LG Function: District and	d Urban Administration			47,024.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Buildings & Otl LCII: Awiri	her Structures			6,109.00
Procurement of Assorted Stationery and one Desktop Computer set	Dokolo SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,109.00
Output: PRDP-Building LCII: Anagogwec	s & Other Structures			40,915.00
Completion of fence for District works yard LCII: Awiri	Works Dept at Dokolo District headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	36,915.00
Co-funding for Solar Equipment Capital Purchases	Anangogwec	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,000.00
LCIII: Dokolo TC		LCIV: Dokolo		1,057,652.62
Sector: Agriculture				165,626.50
LG Function: Agricultur	al Advisory Services			91,332.50
Capital Purchases Output: Vehicles & Otho LCII: Central Ward	er Transport Equipment			9,333.00
suplies of goods and services	District headquarters	Conditional Grant for NAADS	231004 Transport Equipment	9,333.00
Output: Office and IT E LCII: Central Ward	quipment (including Software))		9,932.00
Telecominication	District Headquarters	Conditional Grant for NAADS	231005 Machinery and Equipment	7,432.00
l[ptop computer	District Headquarters	Conditional Grant for NAADS	231005 Machinery and Equipment	2,500.00
Capital Purchases Lower Local Services Output: LLG Advisory S LCII: Central Ward	Services (LLS)			72,067.50
Dokolo TC		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,067.50
Lower Local Services LG Function: District Pr	oduction Services			74,294.00
Capital Purchases Output: Office and IT E LCII: Eastern Ward	quipment (including Software))		4,000.00
Procurement of laptop computer and small office equipments	District HQs	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	4,000.00
Output: Specialised Mac LCII: Southern Ward	chinery and Equipment	-		8,294.00
Procurement and instalation of agric information equipments and other	District HQs	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	8,294.00
field equipments Output: Other Capital				12,000.00
				,000,000

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Southern Ward				
procureemnt of 80 lits of Accaricites	Abyenek	Conditional transfers to Production and Marketing	231007 Other	12,000.00
Output: PRDP-Abattoi LCII: Western Ward	r construction and rehabilitat	ion		50,000.00
Construction of slaughter slab	Atur	Conditional transfers to Production and Marketing	231007 Other	50,000.00
Capital Purchases Sector: Works and	Transport			21,501.00
	Urban and Community Access	Roads		4,000.00
Capital Purchases Output: Office and IT I LCII: Eastern Ward	Equipment (including Softwar	re)		4,000.00
Computer Laptops	District HQs	Roads Rehabilitation Grant	231005 Machinery and Equipment	4,000.00
Capital Purchases LG Function: District E	Engineering Services			17,501.00
Capital Purchases Output: Office and IT I LCII: Angweeibange	Equipment (including Softwar	re)		17,501.00
2 Laptop Computers	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	6,901.00
Whiteboard	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
UPS and Backups	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	2,500.00
Coloured Printer	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	1,600.00
Cameras	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
Desktop Computer District works office	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	2,500.00
Capital Purchases				101 1 () 00
Sector: Education	in' Ei d			191,146.89
Capital Purchases	ary and Primary Education			114,668.89
=	ther Structures (Administrativ	ve)		6,000.00
Installation of Lightning arrester at Dokolo P/S.	Dokolo P/S	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Angwecibange P/S	Angwecibange P/S	Conditional Grant to SFG	231007 Other	3,000.00
	om construction and rehabilit	ation		77,319.00
Angwecibange P/S (SNE)	Angwecibange P/S (SNE)	Conditional Grant to SFG	231001 Non- Residential Buildings	77,319.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	I. C LIDE (L.C.)			24 240 00
Output: Primary Schoo LCII: Central Ward	ols Services UPE (LLS)			31,349.89
Angwecibange PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,710.86
Dokolo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,548.08
LCII: Northern Ward				
Alwitmac PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,814.79
Koroto PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,994.31
LCII: Western Ward				
Atur PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,281.87
Lower Local Services LG Function: Secondar	y Education			64,473.00
Lower Local Services Output: Secondary Cap LCII: Central Ward	oitation(USE)(LLS)			64,473.00
St. John Bosco SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	32,236.50
Dokolo Progressive SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	32,236.50
	n & Sports Management an	nd Inspection		6,000.00
Capital Purchases Output: Office and IT I LCII: Central Ward	Equipment (including Soft	ware)		6,000.00
Supply of 02 laptop computers.	DEO's office.	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Capital Purchases LG Function: Special N	eeds Education			6,005.00
Capital Purchases Output: Specialised Ma LCII: Angwecibange	chinery and Equipment			6,005.00
Procurement of brailed books & sign language dictionary to SNE unit.	0 0	Conditional Grant to SFG	231005 Machinery and Equipment	6,005.00
Capital Purchases				/# #O/ ^
Sector: Health LG Function: Primary 1	Hoalthaana			61,586.23
LATE UNCLION: Primary l	neauncare			61,586.23
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Angwecibange				
Complete the rehabilitation of OPD Block at Dokolo HC IV Capital Purchases	Dokolo HCIV	Conditional Grant to PHC - development	231007 Other	31,250.00
Lower Local Services	e Services (HCIV-HCII-LLS)			30,336.23
Dokolo HC IV	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	20,224.02
LCII: Eastern Ward			-	
Awiri HC II	XXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
LCII: Northern Ward				
Adagmon HC I	XXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
Lower Local Services				
Sector: Water and E				56,963.00
LG Function: Rural Wate	er Supply and Sanitation			56,963.00
Capital Purchases Output: Office and IT Ed LCII: Angwecibange	quipment (including Software))		7,500.00
Procurement of Laptop Computer and repair of solar system at water office	Akaidebe village	Conditional transfer for Rural Water	231005 Machinery and Equipment	7,500.00
	Cixtures (Non Service Delivery))		2,963.00
Supply of office desks for DWO	Akaidebe village	Conditional transfer for Rural Water	231006 Furniture and Fixtures	2,963.00
Output: Spring protection LCII: Eastern Ward	on			27,000.00
Protection of natural spring well LCII: Western Ward	Anyomoloi village	Conditional transfer for Rural Water	231007 Other	22,500.00
Protection of Natural spring well	Olelpek village	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Borehole drilling LCII: Western Ward	g and rehabilitation			19,500.00
Siting, Construction and installation of deep well	Abongowoo village	Conditional transfer for Rural Water	231007 Other	19,500.00
Capital Purchases				
Sector: Justice, Law	and Order			222,248.00
LG Function: Local Polic	ce and Prisons			222,248.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Multi sectoral T LCII: Central Ward	ransfers to Lower Local Gove	ernments		222,248.00
Dokolo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional	73,090.00
Dokolo TC		LGMSD (Former LGDP)	grants(current) 263201 LG Conditional grants(capital)	28,780.00
Dokolo TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	120,378.00
Lower Local Services				
Sector: Public Sector	r Management			288,145.00
LG Function: District and	d Urban Administration			288,145.00
Capital Purchases Output: Buildings & Oth LCII: Eastern Ward	ner Structures			10,325.00
Retention for 3Km road at District HQs	District HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,325.00
Output: PRDP-Buildings LCII: Eastern Ward	s & Other Structures			99,000.00
Renovation of the old council block and construction of 3 stances water borne toilets	Dokolo district headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	99,000.00
Output: PRDP-Vehicles LCII: Eastern Ward	& Other Transport Equipmen	nt		145,000.00
Procurement of 1 Motorcycle	District HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
procurement of vehicle for the department	District Headquarters	LGMSD (Former LGDP)	231004 Transport Equipment	130,000.00
Output: PRDP-Office an LCII: Eastern Ward	nd IT Equipment (including So	oftware)		5,000.00
Procurement of 2 Laptop Computers	District HQs	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
Output: Furniture and F LCII: Eastern Ward	ixtures (Non Service Delivery	·)		28,820.00
Supply of Assorted Furniture to Works Department	District HQs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	28,820.00
Capital Purchases				50.426.00
Sector: Accountabili	•	(t. (7.6)		50,436.00
	Management and Accountabil	tty(LG)		50,436.00
Capital Purchases	Sixtungs (Non Comics Dalis	A		5 0 426 00
LCII: Angwecibange	Fixtures (Non Service Delivery			50,436.00
Procurement of furniture for Education	Eastern Ward	Equalisation Grant	231006 Furniture and Fixtures	50,436.00
Resource Centre Capital Purchases				

Description	~ 101 T .1	a an 11		
	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				128,467.50
LG Function: Agricultur	ral Advisory Services			82,167.50
Lower Local Services				
Output: LLG Advisory LCII: Chwagere	Services (LLS)			82,167.50
Kangai		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
Lower Local Services LG Function: District Pr	roduction Services			46,300.00
Capital Purchases				
Output: Buildings & Ot LCII: Akurolango	her Structures (Administr	rative)		26,300.00
Completion of extension staff house in Kangai SC	Kangai SC HQs	LGMSD (Former LGDP)	231007 Other	26,300.00
Output: PRDP-Cattle di LCII: Angwenya	ip construction and rehab	ilitation		20,000.00
Construction of cattle crush	Angwenya	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases				
Sector: Works and T	Transport			3,670.50
LG Function: District, U	rban and Community Acc	ess Roads		3,670.50
Lower Local Services				
	cess Road Maintenance (L	LLS)		3,670.50
Output: Community Ac	cess Road Maintenance (L Kangai SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50 3,670.50
Output: Community Ac LCII: Chwagere Kangai S/C		Roads Rehabilitation	other gov't	,
Output: Community Ac LCII: Chwagere Kangai S/C		Roads Rehabilitation	other gov't	,
Output: Community Ac LCII: Chwagere Kangai S/C Lower Local Services Sector: Education		Roads Rehabilitation Grant	other gov't	3,670.50
Output: Community Ac LCII: Chwagere Kangai S/C Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases	Kangai SC	Roads Rehabilitation Grant	other gov't	3,670.50 279,219.25 169,380.25
Output: Community Ac LCII: Chwagere Kangai S/C Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases	Kangai SC	Roads Rehabilitation Grant	other gov't	3,670.50 279,219.25
Output: Community Ac LCII: Chwagere Kangai S/C Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases Output: Buildings & Ot LCII: Adwila Installation of Lightning arrester at Amatiburu P/S.	Kangai SC	Roads Rehabilitation Grant	other gov't	3,670.50 279,219.25 169,380.25
Output: Community Ac LCII: Chwagere Kangai S/C Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases Output: Buildings & Ot LCII: Adwila Installation of Lightning arrester at Amatiburu P/S. LCII: Angwenya Installation of Lightning arrester at	Kangai SC ary and Primary Education ther Structures (Administr	Roads Rehabilitation Grant rative) Conditional Grant to	other gov't units(current)	3,670.50 279,219.25 169,380.25 6,000.00
Output: Community Ac LCII: Chwagere Kangai S/C Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases Output: Buildings & Ot LCII: Adwila Installation of Lightning arrester at Amatiburu P/S. LCII: Angwenya Installation of Lightning arrester at Angai P/S. Output: PRDP-Classroo	Kangai SC ary and Primary Education ther Structures (Administration Amatiburu P/s	Roads Rehabilitation Grant rative) Conditional Grant to SFG Conditional Grant to SFG	other gov't units(current)	3,670.50 279,219.25 169,380.25 6,000.00 3,000.00
Output: Community Ac LCII: Chwagere Kangai S/C Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases Output: Buildings & Ot LCII: Adwila Installation of Lightning arrester at Amatiburu P/S. LCII: Angwenya Installation of Lightning arrester at Angai P/S. Output: PRDP-Classroo	Kangai SC Tary and Primary Education Ther Structures (Administr Amatiburu P/s Angai P/S	Roads Rehabilitation Grant Cative) Conditional Grant to SFG Conditional Grant to SFG Conditional Grant to SFG Conditional Grant to	other gov't units(current) 231007 Other 231007 Other	3,670.50 279,219.25 169,380.25 6,000.00 3,000.00
Output: Community Ac LCII: Chwagere Kangai S/C Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases Output: Buildings & Ot LCII: Adwila Installation of Lightning arrester at Amatiburu P/S. LCII: Angwenya Installation of Lightning arrester at Angai P/S. Output: PRDP-Classroo LCII: Angwenya Awidi P/S	Kangai SC Try and Primary Education Ther Structures (Administr Amatiburu P/s Angai P/S Om construction and rehab	Roads Rehabilitation Grant Carative) Conditional Grant to SFG Conditional Grant to SFG Conditional Grant to SFG	other gov't units(current) 231007 Other 231007 Other	3,670.50 279,219.25 169,380.25 6,000.00 3,000.00 44,267.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Angwenya				
Construction of twin House at Abalang Modern P/S	Abalang Modern P/S	Conditional Grant to SFG	231002 Residential Buildings	65,000.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Adwila	ols Services UPE (LLS)			37,353.25
Adwila Modern PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,404.61
Amatiburu PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,146.77
LCII: Akurolango				
Angai PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,208.32
Ilong PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,800.09
LCII: Angwenya				
Abalang Modern PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,364.05
Angwenya PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,588.15
Oyirogole PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,958.51
LCII: Ayuni				
Aliwok PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,882.76
Lower Local Services LG Function: Secondar	y Education			109,839.00
Lower Local Services Output: Secondary Cap LCII: Adwila	oitation(USE)(LLS)			109,839.00
Kangai SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	109,839.00
Lower Local Services				70.774.57
Sector: Health	rr ta			10,112.21
LG Function: Primary I Lower Local Services	neauncare			10,112.21
	re Services (HCIV-HCII-LI	LS)		10,112.21

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kangai HC III	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
Lower Local Services				
Sector: Water and E				44,000.00
LG Function: Rural Wate	er Supply and Sanitation			44,000.00
Capital Purchases Output: Shallow well cor	ectruction			6,000.00
LCII: Akurolango	isti uction			0,000.00
Siting and drilling of	Akurolango	Conditional transfer for	231007 Other	6,000.00
shallow well	C	Rural Water		,
Output: Borehole drilling LCII: Akurolango	g and rehabilitation			38,000.00
Siting , construction and installation of deep well	Adita village	Conditional transfer for Rural Water	231007 Other	19,500.00
LCII: Ayuni siting, construction and installation	Ayuni village	Conditional transfer for Rural Water	231007 Other	18,500.00
Capital Purchases				
Sector: Justice, Law	and Order			20,367.00
LG Function: Local Polic	e and Prisons			20,367.00
Lower Local Services Output: Multi sectoral T LCII: Adwila	ransfers to Lower Local Gove	ernments		20,367.00
Kangai		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,234.00
LCII: Chwagere				
Kangai		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,133.00
Lower Local Services				
Sector: Public Sector	· ·			15,474.00
LG Function: District and	d Urban Administration			15,474.00
Capital Purchases Output: Buildings & Oth LCII: Adwila	ner Structures			11,474.00
Procurement of Assorted Stationery and one Desktop Computer set	Kangai SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,109.00
Extension of Twin Retention Staff House at Kangai SC	Kangai SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,365.00
Output: PRDP-Buildings LCII: Adwila	s & Other Structures			4,000.00
Co-funding for Solar Equipment Capital Purchases	Kangai SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kwera		LCIV: Dokolo		1,295,423.9
Sector: Agriculture				102,167.50
LG Function: Agricultu	ıral Advisory Services			82,167.5
Lower Local Services Output: LLG Advisory LCII: Anwangi	Services (LLS)			82,167.50
Kwera		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
Lower Local Services LG Function: District P	Production Services			20,000.00
Capital Purchases Output: PRDP-Cattle of LCII: Apyennyang	lip construction and rehabilitat	ion		20,000.00
Construction of cattle crush	Apyenyang	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases				
Sector: Works and	-			900,721.50
	Urban and Community Access R	Coads		900,721.50
Capital Purchases Output: Rural roads co LCII: Anwangi	onstruction and rehabilitation			96,000.00
Angai-Kwera road	Anwangi	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	55,000.00
LCII: Oyeng Opere				
CULVERT INSTALATION on Abuli-Amodo road(3 spots)	Oyeng Opere	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	41,000.00
Capital Purchases				
Lower Local Services Output: Community Ad LCII: Anwangi	ccess Road Maintenance (LLS)			3,670.50
Kwera S/C	Kwera SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Output: District Roads LCII: Anwangi	Maintainence (URF)		units(current)	801,051.00
Dokolo		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	801,051.00
Lower Local Services Sector: Education				217 020 70
	and Driman Education			216,920.78
Capital Purchases	ary and Primary Education			158,372.7
-	ther Structures (Administrative	e)		9,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of Lightning arrester at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Apyennyang	W D/G		221007.01	2 000 00
Installation of Lightning arrester at Kwera P/S.	Kwera P/S	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Apyennyang P/S	Apyennyang P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Classroom	m construction and rehabi	litation		28,556.00
LCII: Anwangi				
Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	28,556.00
Output: PRDP-Latrine c LCII: Anwangi	construction and rehabilita	tion		26,000.00
Construction of VIP latrine atAbuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231007 Other	13,000.00
Construction of VIP latrine at Ageni P/S.	Ageni P/S	Conditional Grant to SFG	231007 Other	13,000.00
	house construction and rel	nabilitation		65,000.00
Construction of twin house at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231002 Residential Buildings	65,000.00
Output: Provision of fur LCII: Anwangi	niture to primary schools			6,000.00
Supply of desks to Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Agoga	s Services UPE (LLS)			23,816.78
Kwera PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,174.08
LCII: Apyennyang				
Apyennyang		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,250.93
LCII: Oyeng Opere				
Ageni PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,784.78
Anwangi PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,606.99
Lower Local Services LG Function: Secondary	Education			58,548.00
Lower Local Services Output: Secondary Capi	tation(USE)(LLS)			58,548.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Anwangi				
Kwera SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	58,548.00
Lower Local Services				20.044.23
Sector: Health				28,944.21
LG Function: Primary H	ealthcare			28,944.21
Capital Purchases Output: OPD and other LCII: Anwangi	ward construction and rehabi	litation		18,832.00
Completion of Kwera HC III general ward	Kwera HCIV	Conditional Grant to PHC NGO Wage Subvention	231007 Other	18,832.00
Capital Purchases Lower Local Services Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			10,112.21
LCII: Agoga				
Kwera HC III	XXXX	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
Lower Local Services				
Sector: Water and E	nvironment			18,500.00
LG Function: Rural Wate	er Supply and Sanitation			18,500.00
Capital Purchases Output: Borehole drilling LCII: Anwangi	g and rehabilitation			18,500.00
Siting , construction and installation of deep wells	Abuli Primary school	Conditional transfer for Rural Water	231007 Other	18,500.00
Capital Purchases				
Sector: Justice, Law	and Order			18,061.00
LG Function: Local Police	ce and Prisons			18,061.00
Lower Local Services				10.04.00
Output: Multi sectoral T LCII: Anwangi	ransfers to Lower Local Gove	ernments		18,061.00
Kwera		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,093.00
Kwera		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,968.00
Lower Local Services				
Sector: Public Sector	r Management			10,109.00
LG Function: District and	d Urban Administration			10,109.00
Capital Purchases Output: Buildings & Oth LCII: Anwangi	ner Structures			6,109.00
Procurement of Assorted Stationery and one Desktop Computer set	Kwera SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,109.00

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Building LCII: Anwangi	s & Other Structures			4,000.00
Co-funding for Solar Equipment	Kwera SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,000.00
Capital Purchases				
LCIII: Okwalongwo	en	LCIV: Dokolo		248,400.18
Sector: Agriculture				107,215.00
LG Function: Agricultur	al Advisory Services			87,215.00
Lower Local Services Output: LLG Advisory S LCII: Okwalongwen	Services (LLS)			87,215.00
Okwalongwen		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	87,215.00
LG Function: District Pr	oduction Services			20,000.00
=	p construction and rehabilitati	ion		20,000.00
Construction of cattle crush	Akwanga	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases				
Sector: Works and T	ransport			3,670.50
LG Function: District, U.	rban and Community Access R	oads		3,670.50
Lower Local Services Output: Community Acc LCII: Okwalongwen	cess Road Maintenance (LLS)			3,670.50
Okwalongwen S/C	Okwalongwen SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Output: LLG Advisory Services (LLS) LCII: Okwalongwen Okwalongwen Conditional Grant for NAADS NAADS Contemporal Services LG Function: District Production Services Capital Purchases Output: PRDP-Cattle dip construction and rehabilitation LCII: Akwanga Construction of cattle Akwanga Construction of cattle rough Akwanga Capital Purchases Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Okwalongwen Okwalongwen S/C Okwalongwen SC Roads Rehabilitation Grant for NAADS Conditional Grant for Other gov't units(capital) Capital Purchases Capital Purchases Conditional Grant for NAADS Conditional Grant for Other gov't units(capital) Conditional Grant for NAADS Conditional Grant for Other gov't units(capital) Conditional Grant for NAADS Capital Purchases Capital Purchases Capital Purchases Conditional Grant for Other gov't units(capital) Capital Purchases Capital Purchases Conditional Grant for NAADS Conditional Grant for Other gov't units(capital) Capital Purchases Capital Purchases Capital Purchases Conditional Grant for NAADS Conditional Grant for Other gov't units(capital) Capital Purchases C		102 740 70		
	in' ni d			102,749.68
	ry and Primary Education			102,749.68
Output: Buildings & Otl	her Structures (Administrative	2)		3,000.00
Lightning arrester at	Okwalongwen P/S		231007 Other	3,000.00
	truction and rehabilitation			40,609.00
Construction of a-2 classroom block at Adagnyeko P/S	Adagnyeko P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	40,609.00
Output: Latrine constru LCII: Adagnyeko	ction and rehabilitation			13,000.00
Latrine construction at Adagnyeko P/S	Adagnyeko P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Latrine of LCII: Aderolongo	construction and rehabilitation	l		13,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of VIP latrine at Abakuli P/S	Abakuli P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Provisio LCII: Akwanga	n of furniture to primary sc	hools		6,000.00
Supply ofdesks to Akwanga P/S Capital Purchases	Akwanga P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Lower Local Services Output: Primary School LCII: Abalang	s Services UPE (LLS)			27,140.68
Abakuli Ps		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,493.46
LCII: Aderolongo				
Aderolongo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,578.68
Bata PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,929.00
LCII: Akwanga Adagnyeko PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,986.91
LCII: Aluti				
Awialem PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,853.26
LCII: Okwalongwen				
Okwalongwen PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,299.37
Lower Local Services Sector: Justice, Law	and Oudon			19,765.00
Sector: Justice, Law LG Function: Local Poli				19,765.00
LO Function. Local Foil Lower Local Services	ce ana 1 risons			19,703.00
	Fransfers to Lower Local Go	overnments		19,765.00
Okwalongwen		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,640.00
Okwalongwen		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,125.00
Lower Local Services				
Sector: Public Sector				15,000.00
LG Function: District an Capital Purchases		4		15,000.00
Cutput: PRDP-Venicles LCII: Okwalongwen	& Other Transport Equipm	uent		15,000.00
Procurement of 1 Motorcycle	Okwalongwen SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00

Sector: Agricultural Advisory Services 102,16t LG Function: Agricultural Advisory Services 82,15t Lower Local Services 102,10t Conditional Grant for 263204 Transfers to other gov't units(capital) Conditional Grant for 263204 Transfers to other gov't units(capital) Lower Local Services 20,6t Capital Purchases 23,0t Construction of cattle dip construction and rehabilitation 23,0t Construction of cattle 10k Construction of cattle 10k Construction of and Marketing 23,0t Capital Purchases 24,0t Construction of VIP 0kwongodul P/S 0conditional Grant to Construction of VIP 0kwongodul P/S 0conditional Grant to Construction of VIP 0kwongodul P/S 0conditional Grant to Capital Purchases 24,0t Capital Purchases 24	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture LG Function: Agricultural Advisory Services Lower Local Services Output: LLG Advisory Services (LLS) LCII: Okwongodul Okwongodul Okwongodul Conditional Grant for NAADS Conditional Grant for N	Capital Purchases				
LG Function: Agricultural Advisory Services Lower Local Services Output: LLG Advisory Services (LLS) LCII: Okwongodul Okwongodul Okwongodul Okwongodul Okwongodul Okwongodul Lower Local Services LG Function: District Production Services Capital Purchases Capital Purchases Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Sector: Works and Transport LGII: Okwongodul Okwongodul Okwongodul Okwongodul Construction of cattle Cowengodul Construction Of Capital Purchases Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Sector: Community Access Road Maintenance (LLS) LCII: Okwongodul Okwongodul S/C Okwongodul SC Okwongodul SC Roads Rehabilitation Grant Capital Purchases Output: Primary and Primary Education Capital Purchases Output: Primary and Primary Education Sector: Education Sector: Education Sector: Education Sector: Education Capital Purchases Output: Primary and Primary Education Capital Purchases Output: Primary Schools Services UPE (LLS) LCII: Okwongodul PS Conditional Grant to Primary Education Transfers to Primary Education Conditional Grant to Primary Education Primary E	LCIII: Okwongodu	l	LCIV: Dokolo		208,662.18
Lower Local Services Sequence Cutout: LLG Advisory Services (LLS)	Sector: Agriculture				102,167.50
Output: LLG Advisory Services (LLS) LCII: Okwongodul Okwongodul Conditional Grant for NAADS Conditional Grant for NAADS Lower Local Services Capital Purchases Output: PRDP-Cattle dip construction and rehabilitation Construction of cattle Okwongodul Construction Of Conditional Grant to Other Production and Marketing Capital Purchases Sector: Works and Transport Lower Local Services Sector: Education Louer Local Services Sector: Education Louer Local Services Sector: Education Capital Purchases Sector: Education Construction of VIP Okwongodul PS Conditional Grant to SFG SFG Capital Purchases Lower Local Services Sector: Education Construction of VIP Okwongodul PS Conditional Grant to SFG Capital Purchases Lower Local Services Capital Purchases Capital Purchases Lower Local Services Capital Purchases Capital Purchases Lower Local Services Capital Purchases Lower Loc	LG Function: Agricultur	al Advisory Services			82,167.50
Conditional Grant for NAADS Conditional Grant for NAADS					
NAADS other gov't units(capital) Lower Local Services LG Function: District Production Services Capital Purchases Output: PRDP-Cattle dip construction and rehabilitation Construction of cattle Okwongodul Construction: District, Urban and Community Access Roads LGF Function: District, Urban and Community Access Roads Lower Local Services Okwongodul S/C Okwongodul SC Roads Rehabilitation LCII: Okwongodul Okwongodul S/C Okwongodul SC Roads Rehabilitation Capital Purchases Output: Community Access Road Maintenance (LLS) Lower Local Services Sector: Education LGF Function: Pre-Primary and Primary Education Capital Purchases Output: PRDP-Latrine construction and rehabilitation LCII: Okwongodul SFG Construction of VIP Okwongodul P/S Conditional Grant to SFG SFG Capital Purchases Output: Primary Schools Services UPE (LLS) LCII: Aneralibi Okwongodul PS Conditional Grant to Primary Education Prim		Services (LLS)			82,167.50
Capital Purchases Capi	Okwongodul				82,167.50
Capital Purchases Output: PRDP-Cattle dip construction and rehabilitation LCII: Okwongodul Construction of cattle Construction of cattle Okwongodul Conditional transfers to 231007 Other crush Production and Marketing Capital Purchases Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Okwongodul S/C Okwongodul S/C Okwongodul SC Roads Rehabilitation Grant Capital Purchases Sector: Education Lower Local Services Sector: Education Construction of VIP Okwongodul P/S SFG SFG SFG SFG SFG SFG SFG Aneralibi PS Conditional Grant to Primary Education Primary Education Lower Local Services Local Services Lower Local Se					
Output: PRDP-Cattle dip construction and rehabilitation CCID (Nowngoodul CONSTRUCTION of Cattle Okwongoodul CONDITION OR Production and Marketing Capital Purchases Capital Purchases Capital Purchases Capital Purchases Conditional transfers to 231007 Other Production and Marketing Capital Purchases Capital Purchases Capital Purchases Conditional Community Access Roads LOWER LOCAL Services Output: Community Access Road Maintenance (LLS) CCII: Okwongodul CONWONGOOUL SC Okwongodul SC Roads Rehabilitation Other gov't units (current) Conditional Purchases Capital Purchases Capital Purchases Output: PRDP-Latrine construction and rehabilitation CCII: Okwongodul CONSTRUCTION		oduction Services			20,000.00
Construction of cattle crush	Output: PRDP-Cattle di	p construction and rehabili	tation		20,000.00
Sector: Works and Transport 3,66 LG Function: District, Urban and Community Access Roads 3,60 Lower Local Services 3,60 LCII: Okwongodul Community Access Road Maintenance (LLS) 3,60 LCII: Okwongodul S/C Okwongodul SC Roads Rehabilitation other gov't units(current) 28,76 Lower Local Services 28,76 LG Function: Pre-Primary and Primary Education 28,76 LG Function: Pre-Primary and Primary Education 28,76 Capital Purchases 28,76 Cutput: PRDP-Latrine construction and rehabilitation LCII: Okwongodul SFG SFG SFG P/S. Conditional Grant to SFG SFG Capital Purchases Capital Purchase	Construction of cattle	Okwongodul	Production and	231007 Other	20,000.00
LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Okwongodul Okwongodul S/C Okwongodul SC Roads Rehabilitation Grant Lower Local Services Sector: Education Lower Local Services Sector: Pre-Primary and Primary Education Capital Purchases Output: PRDP-Latrine construction and rehabilitation LCII: Okwongodul Construction of VIP Okwongodul P/S Latrine at Okwongodul SFG Output: Primary Schools Services UPE (LLS) LCII: Aneralibi Okwongodul PS Conditional Grant to Primary Education Primary Education Conditional Grant to Primary Education Primary Education Conditional Grant to Primary Education Primary Ed		_			
Construction of VIP Okwongodul PS Conditional Grant to SFG		-			3,670.50
Output: Community Access Road Maintenance (LLS) LCII: Okwongodul Okwongodul S/C Okwongodul SC Roads Rehabilitation other gov't units(current) Lower Local Services Sector: Education LGF Function: Pre-Primary and Primary Education Capital Purchases Output: PRDP-Latrine construction and rehabilitation LCII: Okwongodul Construction of VIP Okwongodul P/S Latrine at Okwongodul P/S. Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Aneralibi Okwongodul PS Conditional Grant to Primary Education Aneralibi PS Conditional Grant to Primary Education Education Aneralibi PS Conditional Grant to Primary Education		rban and Community Acces	s Roads		3,670.50
Okwongodul S/C Okwongodul SC Roads Rehabilitation Offrant 263104 Transfers to other gov't units(current) Lower Local Services 28,78 Sector: Education 28,78 LG Function: Pre-Primary and Primary Education 28,78 Capital Purchases Coutput: PRDP-Latrine construction and rehabilitation LCII: Okwongodul 231007 Other 13,00 Construction of VIP Okwongodul P/S Conditional Grant to SFG 231007 Other 13,00 P/S. Capital Purchases SFG 15,70 Cuput: Primary Schools Services UPE (LLS) 15,70 LCII: Aneralibi Conditional Grant to Primary Education 263311 Conditional transfers to Primary Education 4,10 Aneralibi PS Conditional Grant to Primary Education 263311 Conditional transfers to Primary Education 5,2	Output: Community Ac	cess Road Maintenance (LL	S)		3,670.50
Sector: Education LG Function: Pre-Primary and Primary Education Capital Purchases Output: PRDP-Latrine construction and rehabilitation LCII: Okwongodul Construction of VIP Okwongodul P/S Conditional Grant to SFG P/S. Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Aneralibi Okwongodul PS Conditional Grant to Primary Education Conditional Grant to Primary Education Aneralibi PS Conditional Grant to Primary Education		Okwongodul SC		other gov't	3,670.50
LG Function: Pre-Primary and Primary Education Capital Purchases Output: PRDP-Latrine construction and rehabilitation LCII: Okwongodul Construction of VIP Okwongodul P/S Conditional Grant to SFG P/S. Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Aneralibi Okwongodul PS Conditional Grant to Primary Education Primary Education Conditional Grant to Primary Education	Lower Local Services				
Capital Purchases Output: PRDP-Latrine construction and rehabilitation LCII: Okwongodul Construction of VIP Okwongodul P/S Conditional Grant to SFG P/S. Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Aneralibi Okwongodul PS Conditional Grant to Primary Education Conditional Grant to Primary Education Aneralibi PS Conditional Grant to Primary Education	Sector: Education				28,785.18
Output: PRDP-Latrine construction and rehabilitation LCII: Okwongodul Construction of VIP Okwongodul P/S Conditional Grant to SFG P/S. Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Aneralibi Okwongodul PS Conditional Grant to Primary Education Primary Education Aneralibi PS Conditional Grant to Primary Education Primary Education Conditional Grant to Primary Education Primary Education Transfers to Primary Education 5,2-4	LG Function: Pre-Prima	ry and Primary Education			28,785.18
latrine at Okwongodul P/S. Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Aneralibi Okwongodul PS Conditional Grant to Primary Education Primary Education Aneralibi PS SFG SFG SFG 263311 Conditional Primary Education Financy Education	Output: PRDP-Latrine	construction and rehabilitat	tion		13,000.00
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Aneralibi Okwongodul PS Conditional Grant to Primary Education transfers to Primary Education Aneralibi PS Conditional Grant to 263311 Conditional transfers to Primary Education Primary Education transfers to Primary Education transfers to Primary Education	latrine at Okwongodul	Okwongodul P/S		231007 Other	13,000.00
Okwongodul PS Conditional Grant to 263311 Conditional 4,10 Primary Education transfers to Primary Education Aneralibi PS Conditional Grant to 263311 Conditional 5,24 Primary Education transfers to Primary	Lower Local Services Output: Primary School	s Services UPE (LLS)			15,785.18
Primary Education transfers to Primary Education Aneralibi PS Conditional Grant to Primary Education transfers to Primary Education 5,24					
Aneralibi PS Conditional Grant to 263311 Conditional 5,24 Primary Education transfers to Primary	Okwongodul PS			transfers to Primary	4,109.27
	Aneralibi PS			transfers to Primary	5,241.46
LCII: Apenyoweo	LCII: Apenyoweo				
Apenyoweo PS Conditional Grant to Primary Education Primary Education 263311 Conditional 6,43 transfers to Primary Education	Apenyoweo PS			transfers to Primary	6,434.46
Lower Local Services	Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				29,071.00
LG Function: Primary	Healthcare			29,071.00
Capital Purchases Output: Maternity war LCII: Anyacoto	d construction and rehabilit	ation		29,071.00
Completion of the construction of a maternity at Anyacoto HC II	Anyacoto HCII	Conditional Grant to PHC - development	231007 Other	29,071.00
Capital Purchases				
Sector: Water and I	Environment			12,000.00
LG Function: Rural Wa	ter Supply and Sanitation			12,000.00
Capital Purchases Output: Shallow well co LCII: Aneralibi	onstruction			12,000.00
Siting and drilling of shallow well	Aneralibi	Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Okwongodul				
Siting and drilling of shallowell	Okwongodul	Conditional transfer for Rural Water	231007 Other	6,000.00
Capital Purchases				
Sector: Justice, Law				17,968.00
LG Function: Local Pol	lice and Prisons			17,968.00
Lower Local Services Output: Multi sectoral LCII: Okwongodul	Transfers to Lower Local G	overnments		17,968.00
Okwongodul		LGMSD (Former LGDP)	263201 LG Conditiona grants(capital)	9,875.00
Okwongodul		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,093.00
Lower Local Services	M			15 000 00
Sector: Public Sector	O			15,000.00
	nd Urban Administration			15,000.00
Capital Purchases Output: PRDP-Vehicles LCII: Okwongodul	s & Other Transport Equip	ment		15,000.00
Procurement of 1 Motorcycle	Okwongodul SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Capital Purchases				