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

Katakwi District Annual Workplan and Budget formulates the basis for programme implementation in a financial year and in it we have laid down activities and outputs and indicatots to achieve the desired objectives a short term. These activities have been developed through consultative approaches based on bottom - top approach geared towards improved service delivery so as to alleviate poverty in the community. It has been arrived at through a concerted effort of district officials, members of the District Council and other partners in various ways.

In the Annual Workplan and budget we intend to consolidate success through strategies though there are still a number of challenges affecting our performance in the realization of goals and objectives. The priorities like the national priorities addressed in this document are guided by the NDP and the DDP and various policies and strategies.

AWP and Budget is a key link between government's overall policies and District Development Plan. The purpose of this document is to set out how the district intends to achieve its priority objectives. In doing so the AWP and Budget identifies revenue projections to finance planned expenditures. It has therefore enabled the district to redirect some resources to address our local priorities as reflected in the District Development Plan.

To implement the plan laid out in this BFP with constrained resource envelope, requires deliberate involvement of all stakeholders in local revenue mobilsation, government support in terms central government transfers and donor funding which we hope the District shall be able to secure and accordingly execute the plan.

Danson Yiga Mukasa, CHIEF ADMINISTRATIVE OFFICER, KATAKWI DISTRICT.

Executive Summary

Revenue Performance and Plans

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	919,897	505,036	751,815	
2a. Discretionary Government Transfers	1,324,708	1,259,543	1,491,422	
2b. Conditional Government Transfers	8,841,657	8,511,193	10,193,609	
2c. Other Government Transfers	4,291,363	3,574,300	3,930,728	
3. Local Development Grant	405,511	385,236	605,202	
4. Donor Funding	908,079	1,023,081	1,594,673	
Total Revenues	16,691,216	15,258,390	18,567,449	

Revenue Performance in 2011/12

The District anticipated collecting UGX 16,691,216,000 but collected UGX 15,258,390,000 (91.4%). Out of which, Local revenue collected was UGX 505,036,000(3.3% of the total collections). Central government transfers realized UGX 13,723,116,000(89.94% of the actual collections) while donor funds realized UGX 1,030,238,000 (6.75% of the total collections).

The Local Revenue collection was 55% of the budgeted and it was attributed due to adverse weather conditions like floods that affected agricultural production resulting into low incomes hence little to tax in the markets. Also some areas could not be reached for revenue collection supervision.

Central Government transfers registered 92% of the budgeted transfers. It was because of cuts of releases in the fourth quarter.

Donor funding registered 113% of the budgeted donor funding because new donors came into play and supported service delivery in the district

Planned Revenues for 2012/13

The district earmarks to collect UGX 18,567,449,000 reflecting an increase of 11.24%. Local revenue forecast for FY 2012/13 amounts to UGX 751,815,000(4.05% of the Estimates) below UGX 919,897,000 in the FY 2011/12. The decline is expected because sales of scrap are expected to reduce. Central Government transfers forecast for FY 2012/13 amounts to UGX 16,220,961,000 (87.4% of the total revenue estimates). Of these, discretionary government transfers amounts to UGX 1,491,422,000 i.e. 8.03%, conditional grants UGX 10,193,609,000 which is 54.9%, other government transfers amounts to UGX 3,930,728,000 i.e. 21.17% and Local Development Grant plus PRDP amount to UGX 605,202,000 i.e. 3.26% of the total revenue estimates. Donor funds forecast for FY 2012/13 amounts to UGX 1,594,673,000(8.5%) up from UGX 908,079,000 planned in FY 2011/12. The district remains with the challenge to realize this revenue to finance its planned expenditure for effective and efficient service delivery to the people of Katakwi District.

Expenditure Performance and Plans

	2011/12		2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	709,153	724,183	3,691,790	
1b Multi-sectoral Transfers to LLGs	4,358,892	3,214,639	0	
2 Finance	187,356	188,577	372,749	
3 Statutory Bodies	456,455	478,160	492,901	
4 Production and Marketing	1,380,051	1,247,286	1,571,889	
5 Health	2,489,691	2,492,314	3,336,294	
6 Education	4,671,361	4,553,382	5,720,650	
7a Roads and Engineering	1,187,254	985,335	1,266,261	
7b Water	533,789	488,899	629,704	
8 Natural Resources	107,808	109,838	238,549	

Executive Summary

	2011	2011/12	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
9 Community Based Services	457,315	409,510	719,034
10 Planning	113,219	86,682	461,496
11 Internal Audit	38,872	41,651	66,133
Grand Total	16,691,216	15,020,456	18,567,448
Wage Rec't:	5,550,484	5,522,375	6,372,392
Non Wage Rec't:	3,559,787	2,894,533	3,690,892
Domestic Dev't	6,672,866	5,719,345	6,909,490
Donor Dev't	908,079	884,202	1,594,673

Expenditure Performance in 2011/12

The total actual expenditure incurred stood at UGX 15,020,456,000 which was 90% of the budget estimates. Of the expenditure incurred; UGX 5,522,375,000 was wage recurrent representing 36.8% of the total expenditure. UGX 2,894,533,000 was non wage recurrent representing 19.3% of the total expenditure. UGX 5,719,345,000 was domestic development representing 38% and UGX 884,202,000 was donor development representing 5.9% of the budget spent. Proportionally Administration spent 724,183,000 (4.8%), Finance department spent 188,577,000(1.3%) Multi-sectoral spent 3,214,639,000 (21,4%), Statutory Bodies spent 478,160,000(3.2%), Production UGX 1,247,286,000 (8.3%) Health 2,492,314,00 (16.6%), Education UGX 4,553,382,000(30.3%) Roads UGX 985,335,000 (6.6%) Water UGX 488,899,000 (3.3%), Natural Resources UGX 109,838,000 (0.7%), Community Based Services UGX 409,510,000 (2.7%), Planning UGX 86,682,000 (0.6%) and Internal Audit UGX 41,651,000(0.3%). The high percentage proportions on Poverty Action Areas (departments) showed that the district expenditures were focused on poverty alleviation hence improved service delivery to its people.

Planned Expenditures for 2012/13

The District earmarks to spend UGX 18,567,449,000 to finance its planned priorities for FY 2012/2013 in the main areas that attribute to the achievements of the millenium development goals i.e. in the sectors of Education, Health, Production, Roads and Water. There has been a general increase in all the departments arising from increased IPFs in PRDP, Unconditional grant NW, local Revenue and donor funds. There is a deliberate effort by the council to offset the outstanding obligations by allocating 50 million shillings to administration department. There are also plans to procure a vehicle and renovate a building under PRDP. In the departments that directly execute the millenium development goals there is classroom construction. Teacher's houses construction, staff houses, construction of health facilities, drilling and rehabilitation of boreholes, road maintenance and construction and more farmers are expected to be supported.

Challenges in Implementation

The following are major constraints affecting the District; inadequate funding for proper service delivery, under staffing caused by central government not lifting the ban on recruitment of staff, insecurity by Karamojong cattle rustlers distorting the productive work by communities, lack of electricity which would otherwise cause value addition to raw products hence boosting the incomes of people, inadequate facilities like computers, vehicles and motorcycles that would facilitate timely outputs. Prevailing poverty among the population, erratic and unpredictable climatic conditions, inadequate marketing and infrastructure facilities, fluctuating market prices. Rampant pests and diseases, high cost of improved/modern farming inputs, limited access and opportunities to business financing. Lack of health infrastructure in areas of return, inadequate and irregular supply of medicine and sundries, lack of medical equipment, rising prevalence of HIV/AIDS and mental illness. Inadequate education infrastructure, lack of safe drinking water in some schools. High operational costs of infrastructure development, lack of capacity by local contractors, Weak enforcement of existing laws/regulations on natural resources. Lack of up to date and reliable data for planning

A. Revenue Performance and Plans

	201	1/12	2012/13	
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		of June		
1. Locally Raised Revenues	919,897	505,036	751,815	
Liquor licences	27,917	930	1,965	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,520	3894.15	3,990	
Refuse collection charges/Public convinience	- /	19.7	0	
Public Health Licences	31,473	1555.6	1,340	
Property related Duties/Fees	19,616	4239	4,425	
Park Fees	2,300	16704.5	20,400	
Other licences	2,949	214.5	2,871	
Other Fees and Charges	18,764	4790.6	6,405	
Other Court Fees Other Court Fees	2,000	876	0,403	
Occupational Permits	24,130	0	0	
Miscellaneous Revenue (water sources, hall hire)	78,765	30291.078	0	
Miscellaneous	76,703	0	158,042	
Registration of Businesses	32,393	6869.55	4,435	
Local Service Tax	32,393	49786.75	70,258	
Land Fees	94,300	73104.65	54,534	
Inspection Fees	1,750	50600.02	20.504	
2% development fee	30,000	50608.92	38,594	
Hotel Tax	200	59	3,000	
Ground rent		0	13,125	
Fees from appeals	1,464	105	2,000	
Court Filing Fees	30,877	65	200	
Business licences	18,996	8862.25	17,895	
Application Fees	2,870	3140.5	2,966	
Animal & Crop Husbandry related levies	80,329	9464.625	20,200	
Agency Fees	43,800	24205.715	76,348	
Advertisements/Billboards	1,047	536	750	
Market/Gate Charges	153,609	109561.794	131,757	
Rent & rates-produced assets-from private entities	125,600	12642.5	24,597	
Voluntary Transfers	1,500	144		
Sale of (Produced) Government Properties/assets	16,880	92101.71	71,716	
Sale of non - produced Government Properties/assets	1,000	0	20,000	
Rent & Rates from other Gov't Units	6,240	263	3	
2a. Discretionary Government Transfers	1,324,708	1,259,543	1,491,422	
District Equalisation Grant		0	53,419	
Transfer of Urban Unconditional Grant - Wage	114,646	63439.953	120,378	
Transfer of District Unconditional Grant - Wage	732,436	727373.164	900,551	
District Unconditional Grant - Non Wage	352,714	352714.227	364,726	
Urban Unconditional Grant - Non Wage	51,962	51960	52,348	
Equalisation Grant	72,950	64056		
2b. Conditional Government Transfers	8,841,657	8,511,193	10,193,609	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,147	73320	67,920	
Conditional Grant to PHC Salaries	1,122,588	1192315.878	1,331,272	
Conditional transfers to DSC Operational Costs	38,980	34227	28,043	
Conditional Grant to SFG	350,188	261848	448,351	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	23105	28,120	
Conditional transfers to Production and Marketing	66,659	58511	196,477	

A. Revenue Performance and Plans

	201	1/12	2012/13
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
Conditional Transfers for Wage Technical & Farm Schools		0	152,124
Conditional Transfers for Non Wage Technical & Farm Schools		0	123,533
Conditional transfer for Rural Water	440,647	391244	508,769
Conditional Grant to Women Youth and Disability Grant	9,460	8703	9,663
Conditional Grant to Urban Water	24,063	22139	16,000
Conditional Grant to Tertiary Salaries	122,733	99376.733	67,604
Conditional Grant to PAF monitoring	18,194	16737	59,806
Conditional Grant for NAADS	1,028,054	1028233	992,036
Conditional Grant to Agric. Ext Salaries	34,218	18131.161	41,073
Conditional Grant to Community Devt Assistants Non Wage	2,523	2322	2,690
Conditional Grant to District Hospitals	110,250	96805	110,250
Conditional Grant to District Natural Res Wetlands (Non Wage)	7,315	6730	52,258
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to Primary Salaries	2,756,677	2779943.737	3,006,679
Conditional Grant to NGO Hospitals	42,779	37563	42,479
Conditional Grant to Secondary Salaries	522,824	524726.822	602,952
Conditional Grant to Secondary Salaries Conditional Grant to PHC - development	262,375	211569	359,959
•			117,854
Conditional Grant to PHC- Non wage	117,854	103481	
Construction of Secondary Schools	68,000	64204	404,000
Conditional Grant to Primary Education	297,376	273586	305,566
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	94400	126,360
Conditional Grant to Secondary Education	410,063	393012.9	405,846
Conditional Grant to Functional Adult Lit	10,077	9270	10,594
Sanitation and Hygiene	101,800	93656	151,766
Conditional transfers to Special Grant for PWDs	18,921	17407	20,174
Roads Rehabilitation Grant	601,161	546708	368,775
Conditional transfers to School Inspection Grant	10,780	9918	11,216
2c. Other Government Transfers	4,291,363	3,574,300	3,930,728
JICA (Town Council)		0	250,000
NUSAF 2	2,627,694	1986872.785	2,634,834
SPECIAL GRANT FOR WOMEN COUNCILS		0	3,500
SGBV	9,000	0	
UBOS	392	0	392
CAIIP	107,955	0	107,955
National Women Council		3500	
Unspent balances – Other Government Transfers	662,432	662432.34	68,831
Unspent balances – UnConditional Grants	9,494	9494.172	
SAGE (MGLSD)	181,790	289100.802	333,869
ALREP	35,000	9900	35,000
OVC	25,000	0	25,000
ULGA	6,040	6040	
UNEB	4,500	5349.2	5,000
Unspent balances – Locally Raised Revenues	2,544	2543.756	18,413
FAO	2,2 17	9500	-10,713
Unspent balances – Conditional Grants	226,352	226351.611	54,763
UGANDA ROAD FUND	393,171	363215.313	393,171
			605,202
3. Local Development Grant LGMSD (Former LGDP)	405,511 405,511	385,236 385236	605,202

A. Revenue Performance and Plans

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
4. Donor Funding	908,079	1,023,081	1,594,673	
UNICEF	12,324	124303.732	200,000	
WATER AID	30,000	21695	30,000	
CSP	4,000	0		
BAYLOR UGANDA	64,220	152499.868	229,433	
GLOBAL FUND	107,530	107529.908	107,530	
Unspent balances		0	135,109	
NTD	20,000	2446	43,000	
PCY	25,000	6800	25,000	
PACE	5,550	0	5,550	
UNFPA	404,455	482795.5	529,051	
UNEPI	10,000	0	30,000	
WHO	25,000	95629	95,000	
TPO Uganda		10000		
PREFA	200,000	19382.142	165,000	
Total Revenues	16,691,216	15,258,390	18,567,449	

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

At the end of the FY, the District cumulatively received UGX 505,036,000 which is 55% of the local revenue annual budget estimate of UGX 919,897,000. The items that registered better performances include park fees at 726%, sale of government assets 546%, 2% development fee 169% and LST at 132% of the budgeted estimates. Those that performed poorly included:- hire of road equipment, licences, occupational permits and property rates. It was attributed to the following factors; - there was a cut in PRDP funding which was earmarked to have boosted the revenue source from hire of equipment, the ministry of Trade and Industry suspended the issue of business licences among other factors.

(ii) Central Government Transfers

By the close of the FY, UGX 13,730,273,000 was realized from central government transfers (92.7% of the estimated central government transfers) and 90% of the overall budget. It therefore has a very significant effect on the district budget. However there was a general cut in the fourth quarter release of funds which made the revenues not achieve 100% receipt and consequent effect on implementation.

(iii) Donor Funding

Donor funds received was UGX 1,023,081,000 (113% of the estimated budget on donor funds) and 6.7% of the overall budgets. The high receipt was due to outstanding performance by the donor community. The district however needs to lobby for more support from donors for improved service delivery.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

Local revenue forecast for FY 2012/2013 amounts to UGX 751,815000 (4.05%) down from UGX 919,879,000 in the FY 2011/12. The decrease in the local revenue forecast is expected less proportion of assets to be sold unlike in the previous FY. However there is a Revenue Enhancement Plan for mobilisation of revenue by the District Local Revenue Enhancement Committee and other stakeholders for improved service delivery in the District and LLGs

(ii) Central Government Transfers

Central Government transfers forecast for FY 2012/2013 amounts to shs. 16, 052,897,000 (86.46% of the total revenue estimates). Of these, discretionary government transfers accounts to UGX 1,491,422,000 (9.4%), conditional grants UGX 10,193,609,000 (63.5%), other government transfers UGX 3,930,728,000 (24.5%) and Local Development Grant plus PRDP UGX 605,202,000 (3.8%) of the total Government transfers.

(iii) Donor Funding

Donor funds forecast for FY 2012/2013 amounts to UGX 1,594,673,000 (8.59%). The major sources of Donor funds include UNFPA, 529,051,000, BAYLOR UGX 229,433,000, UNICEF UGX 200,000,000, PREFA UgX 165,000,000 and Global Funds

A. Revenue Performance and Plans

UGX 107,530,000.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	442,222	489,251	753,378	
Locally Raised Revenues	62,000	59,876	95,519	
District Equalisation Grant			3,406	
District Unconditional Grant - Non Wage	77,624	80,070	86,745	
Equalisation Grant	4,714	4,994		
Multi-Sectoral Transfers to LLGs			232,049	
Transfer of District Unconditional Grant - Wage	246,769	253,637	230,620	
Unspent balances - Other Government Transfers		0	16	
Unspent balances - UnConditional Grants	1,022	1,022		
Other Transfers from Central Government	46,444	86,294	75,449	
Conditional Grant to PAF monitoring	3,650	3,357	29,574	
Development Revenues	266,931	290,068	2,938,412	
District Equalisation Grant			12,031	
Unspent balances - Locally Raised Revenues	0	0	18,413	
Multi-Sectoral Transfers to LLGs			2,516,588	
Locally Raised Revenues	30,000	14,495	62,463	
LGMSD (Former LGDP)	83,236	86,382	281,209	
Equalisation Grant	3,945	3,459		
Other Transfers from Central Government		35,981		
Unspent balances - Conditional Grants	149,750	149,750	36,707	
District Unconditional Grant - Non Wage		0	11,000	
Total Revenues	709,153	779,319	3,691,790	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	442,222	489,235	753,378	
Wage	246,769	253,637	284,241	
Non Wage	195,453	235,598	469,137	
Development Expenditure	266,931	234,948	2,938,412	
Domestic Development	266,931	234947.98	2,938,412	
Donor Development	0	0	0	
Total Expenditure	709,153	724,183	3,691,790	

Department Revenue and Expenditure Allocations Plans for 2012/13

The expected revenue for the department is shillings; 3,691,790,000,Under recurrent revenues the releases are as follows; Unconditional grant NW 86,745,000, Unconditional grant Wage 230,620,000, NUSAF district operations 75,449,000, Locally raised revenue 95,519,000,equalization grant 3,406,482, Conditional Grant to PAF monitoring 29,574,000,

Under development revenues the releases are as follows: Unconditional Grant NW 11,000,000, locally raised revenue 62,463,000, LGMSD & PRDP 281,209,000, Equalization grant 12,031,000. unspent balance of 36,707,000 under LGMSD, and locally raised revenue unspent amounts to 18,413,000 meant for council chambers construction, NUSAF 11 development funds amounts to 2,516,588,000 and recurrent funds for LLGs amounts to 232,049,000. All revenues increased except for Unconditional Grant Wage which registered a decline. Equalization grant under development revenue was seen to increase because all the co-funding for LGMSD was budgeted under administration. LGMSD funding increased because it is combined with PRDP funding.

Wage component is 7.7% and recurrent operations amounts to 20.4% of the overall expenditure budgeted while development expenditure constitutes 79.6% of the overall budget.

Workplan 1a: Administration

(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: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	242	10	4
%age of LG establish posts filled	12	75	25
Function Cost (UShs '000)	709,153	724,183	3,691,790
Cost of Workplan (UShs '000):	709,153	724,183	3,691,790

Planned Outputs for 2012/13

Emergency responed and co-ordinated of disaster management. Accountability and transparency, Payment of pensions and gratuity, Inter-district and stakeholders conference on conflict resolution, Minutes of District Technical Planning committee meetings, Reports of monitoring and supervision of service delivery. Pay roll managed and establishment controlled, 450 Local Councils and communities sensitised on government programmes, policies and laws and their roles and responsibilities. Development actors co-odinated. Equipment, vehicles, office block and furniture maintained, Staff appraised and submissions to DSC, Mentored district and 10 LLGs., Equipment procured. Central Governments grants and local funds transferred to LLGs.

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

The following are the off - budget activities that will be undertaken by others. Emergency response and co-ordination of disaster management, Inter-district and stakeholders conference on conflict resolution with neighboring districts.

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

1. Low staffing levels up to 54% of the approved structure.

The Unconditional Grant IPF all goes to pay salaries of staff and LG pensioners and does not allow for further recruitment even for critical staff unless with authority from the Ministry of Public Service (inadequacy of funds for more staff salaries)

2. Inadequate resource to finance the obligations of the local council.

This has rendered meaningless the spirit of decentralization where councils are expected to finance most of their Programmes from locally generated resources. The existing sources of local revenue cannot adequately raise enough revenue.

3. Remoteness and lack of social infrastructure

This poses a big challenge to both the Public and Private sector and attraction of rare cadre staff becomes even more and more difficult.

Workplan 1b: Multi-sectoral Transfers to LLGs

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	964,047	459,450	
Transfer of Urban Unconditional Grant - Wage	114,646	63,440	
Other Transfers from Central Government	81,250	21,000	
Locally Raised Revenues	597,933	205,119	

Wage Non Wage	114,646 849,401 3,394,845 3,394,845 0	72,608 386,842 2,755,189 2755188.626 0	0 0 0 0 0
Non Wage Development Expenditure	114,646 849,401 3,394,845	72,608 386,842 2,755,189	0 0 0
Wage Non Wage	114,646 849,401	72,608 386,842	0 0
Wage	114,646	72,608	0
•	*	*	0
Recurrent Expenditure	204,047	,	
	964,047	459,450	0
Breakdown of Workplan Expenditures:	7 - 221	, , , , , , ,	
al Revenues	4,358,892	3,214,638	
LGMSD (Former LGDP)	233,888	214,654	
Other Transfers from Central Government	2,500,000	1,879,579	
Unspent balances – Other Government Transfers	660,956	660,956	
Development Revenues	3,394,845	2,755,188	
Urban Unconditional Grant - Non Wage	51,962	51,960	
District Checonattional Grant Tron Wage	104,547	105,319	
District Unconditional Grant - Non Wage		12,612	

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)	4,358,892	3,214,639	0
	Cost of Workplan (UShs '000):	4,358,892	3,214,639	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

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Workplan 2: Finance

UShs Thousand	l	2011/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	

Vorkplan 2: Finance		1	
Recurrent Revenues	169,830	176,535	331,887
District Equalisation Grant	109,030	170,333	10,239
District Unconditional Grant - Non Wage	22,520	28,747	20,013
Equalisation Grant	11,355	10,358	20,013
Multi-Sectoral Transfers to LLGs	11,555	10,330	108,813
Transfer of District Unconditional Grant - Wage	110,855	98,875	155,112
Unspent balances – UnConditional Grants	20	20	,
Locally Raised Revenues	19,000	32,940	27,134
Conditional Grant to PAF monitoring	6,080	5,594	10,576
Development Revenues	17,526	12,517	40,862
District Unconditional Grant - Non Wage	15,000	9,049	15,000
Equalisation Grant	118	118	
LGMSD (Former LGDP)	1,182	1,124	1,200
Locally Raised Revenues	1,000	2,000	2,866
Multi-Sectoral Transfers to LLGs			21,796
Unspent balances - Locally Raised Revenues	226	226	
otal Revenues	187,356	189,052	372,749
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	169,830	176,060	331,887
Wage	110,855	98,875	177,378
Non Wage	58,975	77,185	154,509
Development Expenditure	17,526	12,518	40,862
Domestic Development	17,526	12517.5	40,862
Donor Development	0	0	0
otal Expenditure	187,356	188,577	372,749

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has a budget provision of UGX 372,749,000; from local revenue, conditional and unconditional grants(for both the District and LLGs Finance departments). The budget will be financed from the following sources of revenue; Unconditional grant- wage Shs 177,378,000 (including Ug Shs 22,266,000 for urban council). Unconditional grant - non wage Shs 20,013,000/=, Equalization grant Shs 10,239,000, Local funds Shs 27,134,000, PAF monitoring Shs 10,576,263 and LGMSD Shs 1,200,000. The budget will be utilized to finance wages, recurrent and development expenditure. Ug Shs 177,378,000 will be utilized for payment of wages (47.6% of the budget estimates). Ug Shs 40,862,000 will be used for development expenditure (10.96% of the budget), while the balance of Ug Shs 154,509,000/= will be spent on non-wage recurrent budget i.e. 41.5%. A total of Ug Shs 130,609,000 will be consumed at the LLGs towards development, recurrent expenditure and payment of wages at that level as follows; development Ug Shs 21,796,000, Recurrent Ug Shs 108,813,000 and wages for Town council Ug Shs 22,266,000.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Workplan 2: Finance

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/06/2011	31/03/2012	15/06/2012
Value of LG service tax collection	20,200,000	26219375	35000000
Value of Hotel Tax Collected	N/A	0	0
Value of Other Local Revenue Collections	324,894,000	332308642	324894000
Date of Approval of the Annual Workplan to the Council	30/08/2011	31/03/2012	30/08/2012
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	31/03/2012	30/08/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012	30/09/2013
Function Cost (UShs '000)	187,356	188,577	372,749
Cost of Workplan (UShs '000):	187,356	188,577	372,749

Planned Outputs for 2012/13

The department plans to achieve the following outputs during the period 2012/2013 FY: Staff salaries paid, Monitoring & mentoring of LLGs, Consultative visits made to the line Ministries, Revenue register updated, mobilization and supervision of revenue collection, revenue Enhancement review meetings held, annual work plans and budgets produced, Budget Desk meetings held. Monthly, quarterly and annual financial statements produced. One building renovated, 1 bicycle purchased, 1 desktop computer purchased and 1 printer/photocopier/scanner purchased. Computer & accessories maintained. Ledgerworks system upgraded, maintained and annual subscription paid. Broadband procured. 1 set of executive desk procured. Banking visits made and 12 returns filed with URA. Workshops, seminars and meetings attended. Staff trained. Subscription made to ULGA. Assorted revenue documents and books of accounts procured. Books of accounts closed at District and sub counties. Officeruns effectively.

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

The central government has undertaken to train Accountants for professional courses like; CPA, ATC, ACCA and ICA. CAAIP has undertaken to construct two modern markets at Usuk and Ngariam sub counties. ALREP has also undertaken to construct modern markets in Toroma and Palam Subcounties.

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

1. Lack of adequate transport

The department has neither a vehicle nor a motorcycle rendering revenue mobilisation, supervision, mentoring of LLGs difficult as the department has to rely on borrowing vehicles from other departments yet at times are all committed.

2. Inadequate staff

The department lacks a substantive Accountant and about 7 positions of Accounts Assistants which are not yet filled. The existing staff are overloaded and hence performance is impaired.

3. Inadequate funding

The department has no direct funding from the center for its activities. It relies on local revenue and miger allocation from unconditional and equalisation grant. This hampers aggressive local revenue mobilisation and also limits monitoring of LLGs.

Workplan 3: Statutory Bodies

UShs Thousand	2011/12	2012/13	

Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	450,905	472,631	492,601
Multi-Sectoral Transfers to LLGs			67,596
Conditional transfers to DSC Operational Costs	38,980	34,227	28,043
Conditional transfers to Salary and Gratuity for LG ele	126,360	94,400	126,360
District Unconditional Grant - Non Wage	40,930	41,232	37,307
Conditional transfers to Contracts Committee/DSC/PA	28,591	23,105	28,120
Locally Raised Revenues	87,500	146,409	93,802
Conditional Grant to PAF monitoring	1,520	1,398	3,140
Other Transfers from Central Government	6,040	6,363	
Transfer of District Unconditional Grant - Wage	30,836	34,177	16,913
Conditional transfers to Councillors allowances and E:	72,147	73,320	67,920
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
Development Revenues	5,550	5,535	300
Equalisation Grant	27	27	
LGMSD (Former LGDP)	273	259	300
Unspent balances - Locally Raised Revenues	5,250	5,250	
otal Revenues	456,455	478,167	492,901
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	450,905	472,631	492,601
Wage	175,196	142,077	172,553
Non Wage	275,709	330,554	320,048
Development Expenditure	5,550	5,529	300
Domestic Development	5,550	5529	300
Donor Development	0	0	0
Total Expenditure	456,455	478,160	492,901

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects the following revenues UGX 23,400,000 is meant for chairperson DSC wages, UGX 3,140,000 is for PAF monitoring, UGX 28,120,000 allocated to boards and commissions, UGX 67,920,000 as transfers to councilors allowances and Ex-gratia for LCI and LCII, UGX 28,043,000 for DSC operations, UGX 126,360,000 salaries for political leaders and UGX 93,802,000 as local revenue meant for council business, UGX 30,836,000 salaries for the staff under council, UGX 300,000 as development revenue from LGMSD and UGX 37,307,000 as unconditional grant. The local revenue rose by 5.92% otherwise all other revenues remained the same as previous FY. The department is expected to incur expenditure of UGX 172,553,000 as wage and UGX 325,928,000 as non wage recurrent out of which transfers to LLGs is UGX 67,596,000.

(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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	70	80	70
No. of Land board meetings	4	3	
No.of Auditor Generals queries reviewed per LG	80	3	80
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	456,455	478,160	492,901

Workplan 3: Statutory Bodies

		2011/12		2012/13
Function, Indicator		Approved Budget and Planned outputs	•	Approved Budget and Planned outputs
	Cost of Workplan (UShs '000):	456,455	478,160	492,901

Planned Outputs for 2012/13

Six Council meetings, Committee meetings (6 meetings per committee), four DSC meetings, four landboard meetings, 12 Evalution committee meetings, Four PAC meetings and Six Contracts committee meetings. There shall be minutes of the various meetings held.

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

Training of members of various committees with support from central government on their roles and responsibilities

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

1. Inadequate funding from the center

Funds normally sent are small making us in the department not to perform to expectation

2. Late releases of funds from the center

The funds released to the district normally delay to come some times at the middle of the quarter hence affecting the timely execution of planned activities.

3. Inadequate local revenue

The local revenue realised in the District is so little that it affects the council activities as council entirely depends on it.

Workplan 4: Production and Marketing

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	270,882	167,580	342,254
Unspent balances - Other Government Transfers		0	7,807
Unspent balances - UnConditional Grants	1,115	1,115	
Multi-Sectoral Transfers to LLGs			21,873
Transfer of District Unconditional Grant - Wage	78,427	78,522	118,068
Other Transfers from Central Government	35,000	23,983	35,000
Locally Raised Revenues	83,600	10,867	80,600
Equalisation Grant	1,703	1,761	
District Unconditional Grant - Non Wage	6,822	6,872	6,366
District Equalisation Grant			1,471
Conditional transfers to Production and Marketing	29,997	26,330	29,997
Conditional Grant to Agric. Ext Salaries	34,218	18,131	41,073
Development Revenues	1,109,169	1,100,235	1,229,635
Multi-Sectoral Transfers to LLGs			40,601
District Equalisation Grant			8,920
Equalisation Grant	12,184	7,966	
LGMSD (Former LGDP)	8,295	7,881	8,874
Unspent balances - Conditional Grants	18,361	18,361	12,723
Unspent balances - Locally Raised Revenues	2,012	2,012	

•	keting		
Unspent balances – Other Government Transfers	3,600	3,600	
Conditional Grant for NAADS	1,028,054	1,028,233	992,036
Conditional transfers to Production and Marketing	36,663	32,181	166,481
otal Revenues	1,380,051	1,267,815	1,571,889
Recurrent Expenditure	270.882	159 773	342 254
Recurrent Expenditure Wage	270,882 112,645	159,773 96,654	342,254 163,569
Recurrent Expenditure Wage Non Wage	270,882 112,645 158,236	159,773 96,654 63,120	342,254 163,569 178,685
Wage	112,645	96,654	163,569
Wage Non Wage	112,645 158,236	96,654 63,120	163,569 178,685
Wage Non Wage Development Expenditure	112,645 158,236 1,109,169	96,654 63,120 1,087,512	163,569 178,685 1,229,635

Department Revenue and Expenditure Allocations Plans for 2012/13

The total Revenues for FY 2012/2013 is 1,571,889,000/= and majorly from the following sources: Production & Marketing Grant (Development & recurrent)- 66,477,000/=, NAADS- 992,035,520/=,Co-funding of NAADS (Subcounties & Farmers)- 30,836,000/=, Local Revenue from Tractor hire- 80,600,000/=, UCG- 6,365,969/=, LGMSD - 8,874,000/=, ALREP- 35,000,000, Agric Extension Salaries-41,072,962/=, PRDP- 129,801,000/=, UCG Wage-118,067,847/=, Equalization Grant- 10,390,887/=

Under recurrent expenditure, the wage stands at 10.4% while Non- Wage expenditure stands at 11.4% and on the other hand development expenditure stands at 78.2% of the planned total expenditure.

Multi Sectoral transfers to LLGs stand at UGX 21,873,000 for recurrent revenue while development revenue stands at UGX 40,601,000

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	16	0	3000
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	70000	54000	30480
No. of farmer advisory demonstration workshops	40	30	89
No. of farmers receiving Agriculture inputs	1500	670	1899
Function Cost (UShs '000)	1,038,270	1,034,123	1,076,153
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	6
No. of livestock vaccinated	0	0	20000
No of livestock by types using dips constructed	23,000	0	23000
No. of livestock by type undertaken in the slaughter slabs	6,000	3430	8000
No. of fish ponds construsted and maintained	36	32	40
No. of fish ponds stocked	4	0	6
Quantity of fish harvested		81860	42000
No of plant marketing facilities constructed		0	2
Function Cost (UShs '000)	341,781	213,162	485,370
Function: 0183 District Commercial Services			
Function Cost (UShs '000)	0	0	10,366
Cost of Workplan (UShs '000):	1,380,051	1,247,286	1,571,889

Workplan 4: Production and Marketing

Planned Outputs for 2012/13

1.Capacity development of 15 SACCOs,2 HLFOs, 10 SFF & 56 CBFs 2. Establishment of Five(5) Mobile Plant Clinics/Demos on pests control techniques on market days 3. Vaccination of 20,000 H/C, 4000 Dogs & 80,000 Birds 4. Establish One(1) Animal Check point on Katakwi- Moroto Road 5. Aquaculture promotion activities with 5 Fish farmers groups 6. Quality Assurance of Planting materials/Seeds,Fish catch at Landing sites/markets and Meat in Slaughter slabs 7. Construction of 1 Slaughter shed 8. Construction of 8 Market stalls 9. Provide advisory services & technology inputs to 1,900 farmers 10. Hold farmer field days with 7 Farmer Field Schools Networks(145 FFS) 11. Opening upof 500 acres of land under the Tractor hire services

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

1. Construction of 2 Market stalls, 5 Cattle crushes, 2 Sub-county Production Office blocks under ALREP 2. Procurement of Motorcycles & Computers for both sub-county and District Production Offices under ALREP 3. Rehabilitation of 2 Valley dams under ALREP 4. Opening up of 30 kms of community access roads

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

1. Erratic weather patterns

The erratic weather is a challenge especially in timely provision of seeds/planting materials to farmers when there is a prolonged dry spell. Also the occurrence of floods/water-logging have been frequent leading to destruction of crops in the field

2. Pests and Disease outbreaks

There has been frequent pests & disease outbreaks in both crops and livestock affecting production and productivity e.g. Foot & Mouth Disease, Cassava Brown Streak Disease.

3. Inadequate funding and staffing in the department

Some sectors under Production Department such as Commercial Services & Trade rely purely on local funds for implementation of their activities and also funding from PMG has reduced. The production staff at the sub-county level is inadequate.

Workplan 5: Health

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,514,304	1,542,301	1,784,975
Locally Raised Revenues		1,300	8,085
Conditional Grant to PHC Salaries	1,122,588	1,192,316	1,331,272
District Unconditional Grant - Non Wage	17,054	17,180	15,915
Multi-Sectoral Transfers to LLGs			7,354
Conditional Grant to NGO Hospitals	42,779	37,563	42,479
Sanitation and Hygiene	101,800	93,656	151,766
Transfer of District Unconditional Grant - Wage	1,978	0	
Conditional Grant to PHC- Non wage	117,854	103,481	117,854
Conditional Grant to District Hospitals	110,250	96,805	110,250
Development Revenues	975,388	977,814	1,551,319
Unspent balances - donor		0	23,158
Conditional Grant to PHC - development	262,375	211,569	359,959
Multi-Sectoral Transfers to LLGs			47,410
LGMSD (Former LGDP)	18,029	17,130	19,324
Equalisation Grant	1,803	1,776	

Workplan 5: Health			
Unspent balances - Conditional Grants	46	46	4,643
Donor Funding	693,135	747,293	1,096,826
Total Revenues	2,489,691	2,520,116	3,336,294
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	1,514,304	1,542,301	1,784,975
Wage	1,124,567	1,192,316	1,331,272
Non Wage	389,737	349,986	453,703
Development Expenditure	975,388	950,013	1,551,319
Domestic Development	282,253	225877.657	431,336
Donor Development	693,135	724,135	1,119,984
Total Expenditure	2,489,691	2,492,314	3,336,294

Department Revenue and Expenditure Allocations Plans for 2012/13

Recurrent revenue had an increase of 17.9% as compared to the previous FY while development revenues had an increase of 37.13% as compared to the previous FY. The large increase was attributed by increased donor support. Conditional grant to PHC development had an increment of 37.2% because of PRDP funding, Donor funding had an increment of 58.24%. There was no provision for equalization budget for the department. 100% of the funds to pay staff salaries are expected to come from the central government however there has been no increase in allocations to Katakwi Hospital compared with the previous FY year.

PHC funds NW received will be divided using a ratio of 18%:82% respectively for DHOs office: Lower Local Units, donor funding is expected to contribute to 34% of the budget and government funding will contribute 66% of the total sector budget. Additional capital investment has been realized from the sub-county allocations especially towards renovations of dilapidated structures and construction of additional pit latrines and placenta pits. There has been a 35% increase in allocations to sanitation compared to the previous year. Recurrent transfers to LLGs is UGX 7,354,000 while development transfers is UGX 47,410,000

(ii) Summary of Past and Planned Workplan Outputs

	2011/12 2012/13		2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. and proportion of deliveries in the District/General nospitals	9,360	7128	9828
No. and proportion of deliveries conducted in the Govt. health facilities	2,493	1859	<mark>2618</mark>
%age of approved posts filled with qualified health workers	70%	70	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	338	90	90
No of healthcentres constructed	1	1	0
No of healthcentres rehabilitated	0	0	1
No of healthcentres constructed (PRDP)	3	3	0
Number of outpatients that visited the NGO Basic health acidities	21,190	15029	21826
Number of inpatients that visited the NGO Basic health acilities	2,608	1571	2738
No. and proportion of deliveries conducted in the NGO Basic nealth facilities	463	354	486
Number of children immunized with Pentavalent vaccine in he NGO Basic health facilities	1,442	1090	1542
Number of trained health workers in health centers	80	90	80
No.of trained health related training sessions held.	90	86	120
Number of outpatients that visited the Govt. health facilities.	134570	92816	69200
%age of approved posts filled with trained health workers			65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	70%	50	24220
Number of total outpatients that visited the District/ General Hospital(s).	1,200	1057	69200
No of staff houses constructed	2	0	0
No of staff houses constructed (PRDP)	8	0	2
No of maternity wards constructed	2	0	1
No of OPD and other wards constructed		1	0
No of OPD and other wards constructed (PRDP)	4	0	2
No of OPD and other wards rehabilitated (PRDP)	0	0	2
Value of medical equipment procured (PRDP)	2865	0	2
Number of inpatients that visited the Govt. health facilities.	18,997	11054	10380
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,489,691 2,489,691	2,492,314 2,492,314	3,336,294 3,336,294

Planned Outputs for 2012/13

the following key outputs are expected to be realised. Out patient attendance (Measure of accessibility and utilization of health services) stands at 84%

Immunization coverage at 96%

Antenatal care attendance (first time)100%

Improve antenatal care attendance (4 times) 45%, IPT2 covearge at 40%, 30% increase in utilization of modern FP methods

Deliveries in health units at 45%, HPV (immunization against cancer of cervix) coverage at 90%

Increase% of approved posts filled by trained health workers from 51.6% 65%

HIV/AIDS services availability at 75% % of health facilities without stock outs of 6 tracer medicines 25%

Workplan 5: Health

Increase TB case detection rate 68%, % of health facilities without stockouts of essential medicines and trace FP commodities at 70%, Full fuctionalization of Kapujan HC III by construction, eqquiping, lighting, fencing, staff accommodation to full capacity will be realized this year.

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

Community sensitization on Family Planning by way of healthy choices radio programmes, provision of ITNs and Maama kits to pregnant women, Regular Malaria audits, provision of starter kits for PHAs, provision of VHTs with bicycles and VHTkits, Technical Assitance on YFHs by Naguru Tennage centre, CD 4 specimen shipment, IRS, provision of ART outreach services in Toroma HC IV (TASO), Surgical Male Circumcision,

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

1. Under staffing

staffing at 51.6% yet there is a ban on recruitment by the MoPS. There are only two doctors for the whole district population

2. Inadequate drugs and supplies to HC IIIs and Hc Iis

Push system doesn't give liberty to HC IIIs an HC IIs to order for drugs that they need yet some HC Iis in Katakwi have maternity units but maternity supplies are not catered for in the standard HC II Kit. Unreliablable gas and vaccine supply.

3. Lack of reliable power source

Most HC IIIs lack reliable power source which makes provision of maternity services at night difficult.

Workplan 6: Education

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,175,172	4,151,313	4,757,847
Unspent balances - UnConditional Grants	948	948	
Conditional Transfers for Wage Technical & Farm Sc	ŀ		152,124
Conditional transfers to School Inspection Grant	10,780	9,918	11,216
District Unconditional Grant - Non Wage	13,643	13,744	12,732
Conditional Grant to Secondary Salaries	522,824	524,727	602,952
Locally Raised Revenues	3,000	17,518	10,000
Multi-Sectoral Transfers to LLGs			10,799
Other Transfers from Central Government	4,500	5,349	5,000
Transfer of District Unconditional Grant - Wage	32,628	33,190	43,797
Conditional Transfers for Non Wage Technical & Far	т		123,533
Conditional Grant to Secondary Education	410,063	393,013	405,846
Conditional Grant to Primary Salaries	2,756,677	2,779,944	3,006,679
Conditional Grant to Primary Education	297,376	273,586	305,566
Conditional Grant to Tertiary Salaries	122,733	99,377	67,604
Development Revenues	496,190	402,127	962,802
Conditional Grant to SFG	350,188	261,848	448,351
Multi-Sectoral Transfers to LLGs			42,311
Locally Raised Revenues		0	32,812
LGMSD (Former LGDP)	32,486	30,860	35,328
Unspent balances - Conditional Grants	42,267	42,267	
Construction of Secondary Schools	68,000	64,204	404,000
Equalisation Grant	3,249	2,948	

Workplan 6: Education			
Total Revenues	4,671,361	4,553,440	5,720,650
B: Breakdown of Workplan Expenditure	es:		
Recurrent Expenditure	4,175,172	4,151,314	4,757,847
Wage	3,434,863	3,437,237	3,873,155
Non Wage	740,308	714,076	884,692
Development Expenditure	496,190	402,068	962,802
Domestic Development	496,190	402068.123	962,802
Donor Development	0	0	C
otal Expenditure	4,671,361	4,553,382	5,720,650

Department Revenue and Expenditure Allocations Plans for 2012/13

The department earmarks to get revenues from local revenue, UPE, USE, UNEB, unconditional grant, LGMSD and from inspection grant. The expected revenue totals to UGX 5,720,650,000 out of which UGX 3,873,155,038 is for wage component for the department. The wage component comprises of primary salaries UGX 3,006,678,551, secondary UGX 602,951,780 and tertiary UGX 67,604,078, Technical and Farm UGX 152,124,081. The transfers to LLGs totals to UGX 53,110,000 (Recurrent revenue UGX 10,799,000 and development UGX 42,311,000). Non Wage is for UPE UGX 305,566,002, USE UGX 405,846,176, Technical /Farm UGX 123,533,000, and Inspection UGX 11,216,000, Unconditional grant UGX 12,731,938, Local Revenue UGX 10,000,000, UNEB UGX 5,000,000 and totals to UGX 873,893,116 for non wage.

The total development revenue stands at UGX 962,802,000 comprising of SFG and PRDP UGX 448,351,000, construction of secondary schools grant UGX 404,000,000 and LGMSD UGX 35,328,000, Local revenue UGX 32,812,419 and transfers to LLGs development UGX 42,311,000

The recurrent expenditure stands at UGX 4,757,847,000 (wage UGX 3,873,155,038 and non wage UGX 884,692,000) while development expenditure is UGX 962,802,000 which is all domestic development. No donor funding contributes to the service of the department.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	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

workplan 6: Laucanon			
2011/12		2011/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Students passing in grade one	60	80	110
No. of pupils sitting PLE	2023	1992	2023
No. of classrooms constructed in UPE	2	0	18
No. of classrooms rehabilitated in UPE	8	0	8
No. of classrooms constructed in UPE (PRDP)	16	2	12
No. of classrooms rehabilitated in UPE (PRDP)	15	0	0
No. of latrine stances constructed	35	25	7
No. of latrine stances constructed (PRDP)	50	0	0
No. of teacher houses constructed (PRDP)	1	2	4
No. of teacher houses rehabilitated (PRDP)	0	2	0
No. of primary schools receiving furniture	6	0	0
No. of primary schools receiving furniture (PRDP)	10	0	0
No. of teachers paid salaries	726	727	735
No. of qualified primary teachers	726	726	735
No. of pupils enrolled in UPE	44,214	46123	47433
No. of student drop-outs	915	113	915
No. of teacher houses constructed	0	0	8
No. of teacher houses rehabilitated	1	0	0
Function Cost (UShs '000)	3,482,242	3,417,368	3,881,846
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	112	98	112
No. of students sitting O level	720	715	720
No. of students passing O level	580	668	360
Function Cost (UShs '000)	1,000,887	969,189	1,412,798
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	18	24	18
No. of students in tertiary education	360	363	360
Function Cost (UShs '000)	122,733	99,377	343,261
Function: 0784 Education & Sports Management and Insp		,	
No. of primary schools inspected in quarter	77	77	77
No. of secondary schools inspected in quarter	0	5	12
No. of tertiary institutions inspected in quarter	0	0	1
No. of inspection reports provided to Council	4	1	3
Function Cost (UShs '000)	65,499	67,449	82,744
Cost of Workplan (UShs '000):	4,671,361	4,553,382	5,720,650

Planned Outputs for 2012/13

Disbursement of UPE, Payment of teachers' salaries, Inspection of schools, Construction and rehabilitation of classrooms and teacher' houses, sinking of pit latrines, organization of co-curricular activities and co-ordination with line ministries. The ten LLGs have planned for support educational activities supported (co curricular, prize awards to the pupil in 2012 PLE), monitored and mobilized UPE program, Two-roomed staff house constructed at Aterai PS, 2 classrooms constructed (completion)at Okuda PS and 2 classrooms constructed (completion)at Ocwiin PS.

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

LINK supports inspection, monitoring and supervision of schools. Provision of mid day meals to 21 schools by

Workplan 6: Education

ACDI/VOCA. Bursaries to 200 learners in secondary schools and tertiary institutions.

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

1. Inadequate access to primary education in re-settlement areas

Children in new re-settlement areas walk 6-9 km to access primary schools.

2. Poor performance at national examinations

Inadequate curriculum coverage, supervision and follow up, teacher preparation, high pupil to teacher ratio, low pupil and teacher attendance, lack of mid-day meals and scholastic materials, inadequate EMIS data collection, management and use.

3. Low completion rates, especially in primary schools.

Lack of mid-day meals, rampant absenteeism by teachers and head teachers, walking long distances to access education and early marriages are some of the key reasons leading to drop-out of learners from school.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	585,381	437,915	631,660
Locally Raised Revenues	10,000	1,121	10,000
Other Transfers from Central Government	501,126	363,215	501,126
Transfer of District Unconditional Grant - Wage	73,705	73,029	96,227
Unspent balances – Other Government Transfers	550	550	
Multi-Sectoral Transfers to LLGs			24,306
Development Revenues	601,873	547,507	634,601
Equalisation Grant	36	36	
LGMSD (Former LGDP)	364	451	300
Multi-Sectoral Transfers to LLGs			265,526
Roads Rehabilitation Grant	601,161	546,708	368,775
Unspent balances - Conditional Grants	312	312	
Total Revenues	1,187,254	985,423	1,266,261
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	585,381	437,916	631,660
Wage	73,705	73,029	107,972
Non Wage	511,676	364,887	523,687
Development Expenditure	601,873	547,420	634,601
Domestic Development	601,873	547419.727	634,601
Donor Development	0	0	0
Total Expenditure	1,187,254	985,335	1,266,261

Department Revenue and Expenditure Allocations Plans for 2012/13

The roads sector earmarks to get total revenue of UGX 1,266,261,000 which is 6.7% more as compared to that of the previous FY. The increase arose because of multi-sectoral transfers to LLGs. Recurrent revenue contributes 49.9% of the total planned revenue while Development revenue contributes 50.1% of the total planned.

The total expenditure stands at UGX 1,266,261,000 out of which the recurrent expenditure is 49.9% of the total expenditure. Components of recurrent expenditure include wage and non wage where Wage constitutes 8.53% of the overall budget while Non Wage covers 41.36% of the overall planned expenditure. Development expenditure covers

Workplan 7a: Roads and Engineering

50.1% of the planned expenditures of which it is all domestic development. There are no donors that contribute to the department.

(ii) Summary of Past and Planned Workplan Outputs

2011/12		2012/13	
Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
ads			
N/A		12	
	0	8	
24	24	0	
15	12	0	
12	12	0	
1,177,254	985,335	1,256,260	
10,000	0	10,000 1,266,260	
	Approved Budget and Planned outputs ads N/A 24 15 12 1,177,254	Approved Budget and Planned outputs N/A 24 15 12 1,177,254 10,000 Expenditure and Performance by End June Expenditure and Performance by End June 10 24 24 24 15 12 10 10,000 0	

Planned Outputs for 2012/13

Planned outputs

Technical advice and guidance to stakeholders provided, Technical specifications of contracts prepared, Supervision of technical works undertaken, Work plans and budgets for the District prepared, Building and other structural plans approved, Water and sanitation systems developed and maintained, Engineering and works policies enforced.

Physical outputs

Providing technical advice and guidance to stakeholders; Preparing technical specifications of contracts; Supervising all the technical works in the District; Preparing work plans and budgets for the technical works in the District; Approving buildings and other structural plans; Developing and maintaining water and sanitation systems; and Enforcing engineering and works policies.

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

There are no activities undertaken by NGOs, Donors and Central Government

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

1. High cost of materials

The costs of gavel fuel, and building materials is constantly rising.

2. Low capacity of local contractors

The contractors lack capacity in both skill and finance

3. Budget cut:

the previous year their was constant budget cuts to 25% of the budget.

Workplan 7b: Water

UShs Thousand	2011/12	2012/13
Approved Budget	•	Approved Budget

Vorkplan 7b: Water			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	37,831	39,018	39,574
Transfer of District Unconditional Grant - Wage	13,768	16,879	19,709
Multi-Sectoral Transfers to LLGs			3,865
Conditional Grant to Urban Water	24,063	22,139	16,000
Development Revenues	495,959	458,081	590,130
Donor Funding	42,324	50,926	30,000
Equalisation Grant	1,181	1,463	
LGMSD (Former LGDP)	11,807	11,633	12,652
Locally Raised Revenues		2,815	
Conditional transfer for Rural Water	440,647	391,244	508,769
Multi-Sectoral Transfers to LLGs			38,709
Cotal Revenues	533,789	497,099	629,704
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	37,831	39,018	39,574
Wage	13,768	16,879	19,709
Non Wage	24,063	22,139	19,865
Development Expenditure	495,959	449,881	590,130
Domestic Development	453,635	409880.626	560,130
Donor Development	42,324	40,000	30,000
Total Expenditure	533,789	488,899	629,704

Department Revenue and Expenditure Allocations Plans for 2012/13

The Sector expects to receive funding from central Government totaling to UGX 629,704,000 of which (UGX 508,769,000/= PAF and PRDP); Donor (UGX 30,000,000/= Water Aid) and LGMSD UGX 12,652,000. The funds will be used for provision of water and sanitation facilities in the neediest areas, taking care of equity. The funds increased as compared to those of previous FY except for donor that registered a decrease of 29.12% because one donor TPO shall not support the sector. Expenditures as well increased in the same ratio as revenue compared to those from previous FY.

Recurrent multi-sectoral transfers to LLGs registered UGX 3,865,000 while development multi-sectoral transfers to LLGs registered UGX 38,709,000.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budge and Planned outputs
No. of supervision visits during and after construction	36	9	38
No. of water points tested for quality	200	150	200
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial nformation (release and expenditure)	4	3	4
No. of sources tested for water quality	200	150	200
No. of water points rehabilitated	16	0	10
% of rural water point sources functional (Gravity Flow Scheme)	N/A	0	0
% of rural water point sources functional (Shallow Wells)	N/A	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	27	27	27
No. of public sanitation sites rehabilitated	N/A	0	0
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	115	89	25
No. Of Water User Committee members trained	112	86	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3	4
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	4	1	11
No. of deep boreholes rehabilitated	4	0	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	1	2
No. of deep boreholes rehabilitated (PRDP)	2	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	3	1
No. of piped water supply systems rehabilitated (GFS, porehole pumped, surface water)	N/A	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		0	1
No. of dams constructed	3	0	0
Function Cost (UShs '000)	509,727	466,760	613,704
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	N/A	0	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	24,063 533,789	22,139 488,899	16,000 629,704

Planned Outputs for 2012/13

The Sector plans to construct a piped water system for Apapai Rural Growth Centre, drill 10 boreholes, rehabilitate 10 boreholes and rehabilitate 6 Rain water Tanks in Primary schools & health facilities. Technical advice to the District provided; Water engineering works supervised; Work Plans and budgets prepared; and Status reports on water engineering works prepared.

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

Communty sensitisation on water, sanitation and hygiene, construction of rain water tanks in primary schools, drilling and rehabiliation of boreholes, construction of sanitation facilities in primary schools.

Workplan 7b: Water

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

1. Geology

Difficult geology in some areas that hinder successful borehole drilling works. Some areas the water tablle is low while others have hard rock below hence little or no water.

2. Climate

Unpredictable waether conditions have greatly impacted on implementation works (access and changes in water table)

3. Demand

The greatly increasing demand for water facilities for both humans and animals

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	78,935	80,991	219,434	
District Unconditional Grant - Non Wage	18,760	18,898	17,506	
Equalisation Grant	5,677	5,223		
Multi-Sectoral Transfers to LLGs			32,902	
Transfer of District Unconditional Grant - Wage	40,683	49,169	97,737	
Locally Raised Revenues	6,500	970	14,000	
District Equalisation Grant			5,029	
Conditional Grant to District Natural Res Wetlands	7,315	6,730	52,258	
Development Revenues	28,873	30,898	19,115	
Donor Funding		7,157		
Unspent balances - Other Government Transfers	14,021	14,021		
Unspent balances - Locally Raised Revenues	30	30		
Unspent balances - donor		0	2,051	
Multi-Sectoral Transfers to LLGs			3,573	
Locally Raised Revenues	4,000	0	4,000	
District Equalisation Grant			8,091	
Equalisation Grant	9,216	8,149		
Unspent balances - Conditional Grants	287	287		
LGMSD (Former LGDP)	1,318	1,254	1,400	
Total Revenues	107,808	111,890	238,549	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	78,935	80,991	219,434	
Wage	40,683	49,169	110,330	
Non Wage	38,252	31,822	109,104	
Development Expenditure	28,873	28,847	19,115	
Domestic Development	28,873	23740.908	17,064	
Donor Development	0	5,106	2,051	
Total Expenditure	107,808	109,838	238,549	

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to collect and expend UGX 238,549,000 whereby the overall revenue increased by 121.3% from that of 2011-2012 because the department was included to benefit from PRDP funding unlike in 2011/2012 FY.

Workplan 8: Natural Resources

Local revenue for the department is more than double for the current FY as compared to the previous FY because Local Revenue collection is expected to improve. Revenues and expenditure for 2012/13 are as follows- Development expenditure UGX 19,115,000/= while recurrent is expected to be UGX 219,434,000 out of which wage is UGX 110,330,000. Transfers to LLGs recurrent expenditure amounts to UGX 32,902,000 and development expenditure is UGX 3,573,000.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Wetland Action Plans and regulations developed	5	1	4
Area (Ha) of Wetlands demarcated and restored	0	0	1
No. of community women and men trained in ENR monitoring	50	0	4
No. of monitoring and compliance surveys undertaken	10	10	10
No. of new land disputes settled within FY	30	15	32
Number of people (Men and Women) participating in tree planting days	200	100	200
No. of Agro forestry Demonstrations	3	2	4
No. of community members trained (Men and Women) in forestry management	40	159	40
No. of monitoring and compliance surveys/inspections undertaken	9	11	10
No. of Water Shed Management Committees formulated	5	1	4
Area (Ha) of trees established (planted and surviving)	100	1	30
Function Cost (UShs '000)	107,808	109,838	239,549
Cost of Workplan (UShs '000):	107,808	109,838	239,549

Planned Outputs for 2012/13

School land demarcated and freehold certification issued, physical planning of growth centers done, tree planting promoted and done, participated in celebration of national functions, demonstration and training in tree management done, Awareness creation done. Topographic surveys done, Office running carried out, Monitoring of development in Town Boards done, Mentoring of the local physical planning committees carried out, Ensure orderly Development control done in centres, Enforcement of the physical planning Act 2008 done, Supervision of physical planning in Usuk Town Board done, Procurement of motorcycle done, Maintenance of district nursery and establishment at least two others in two sub-counties done, Promotion of tree planting carried out, Enforcement of NRE laws, regulation and ordinances done, Promotion ecotourism in the RAMSAR sites especially in Magoro and Kapujan done, Ensure construction firms do plant trees on their sites especially along roads, Ensure security of land tenure for the people of Katakwi and productive use of land resources done, Review of lake Opeta –Bisina RAMSAR site mgt plan done, Establishment and training of RAMSAR site management committee done, Awareness campaigns on NRM and climate change is carried out,

Screening of development projects for environmental compliance, Review of EIAs is done, Review of district state of environment.

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

Diaster Risk Reduction and Climate change in Usuk, Ongonogja and Toroma Subcounties by URC and Action-Aid/KADDAN, Promotion and conservation of Balanites trees in Ngariam sub-county by Conserve Uganda and Conservation of wetlands by extending it to community management in Magoro by IUCN-COBWEB project

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

Workplan 8: Natural Resources

1. Capacity gaps in the department is overwhelming

The staffing level is very low in the department(only 22%) i.e. absence of critical officers like forest officer, lands officer, cartographer and district land surveyor, records officer

2. Inadequate office accomodation for staff and strong room store

Staff are housed in different blocks hence affecting close supervision and there is need to have a strong room for lands files and other documents

3. Development challenges visa vis ENR management

There is rapid development taking place and is most cases compromises natural resources and environment management. There is little sector wide consultation on programme design both at the centre and local governments

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	302,612	374,510	548,867
Multi-Sectoral Transfers to LLGs			24,546
Conditional Grant to Women Youth and Disability Gra	9,460	8,703	9,663
Conditional transfers to Special Grant for PWDs	18,921	17,407	20,174
Locally Raised Revenues	2,000	285	3,000
Conditional Grant to Functional Adult Lit	10,077	9,270	10,594
Other Transfers from Central Government	215,790	292,601	362,369
Transfer of District Unconditional Grant - Wage	43,842	43,922	54,824
Unspent balances - Other Government Transfers		0	61,008
Conditional Grant to Community Devt Assistants Non	2,523	2,322	2,690
Development Revenues	154,703	96,696	170,167
Donor Funding	153,120	95,488	95,553
Equalisation Grant	27	21	
LGMSD (Former LGDP)	1,507	1,139	1,456
Multi-Sectoral Transfers to LLGs			72,469
Unspent balances - Conditional Grants	48	48	689
Total Revenues	457,315	471,206	719,034
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	302,612	312,814	548,867
Wage	43,842	43,922	59,287
Non Wage	258,770	268,892	489,581
Development Expenditure	154,703	96,696	170,167
Domestic Development	1,583	1207.9	74,614
Donor Development	153,120	95,488	95,553
Total Expenditure	457,315	409,510	719,034

Department Revenue and Expenditure Allocations Plans for 2012/13

The department plans to receive UGX 719,034,000 which shows an increase of 57.23% from the previous financial year. The increase in overall revenue was because of Social Assistance Grant for Empowerment (SAGE) revenue that increased by 67.9%. Other revenues remained the same as those of the previous financial year.

Recurrent expenditure which contains wage constitutes 76.3% of the overall budget while development constitutes 23.7%., the multi-sectoral transfers to LLGs Recurrent revenues total to UGX 24,546,000 and domestic development total to UGX 74,614,000. Donor funding totals to UGX 95,553,000

Workplan 9: Community Based Services

(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: 1081 Community Mobilisation and Empowermen	t		•
No. of children settled	38	115	50
No. of Active Community Development Workers	10 5		5
No. FAL Learners Trained		250	10
No. of children cases (Juveniles) handled and settled		250	0
No. of Youth councils supported		10	5
No. of assisted aids supplied to disabled and elderly community	10	7	12
No. of women councils supported	10	8	5
Function Cost (UShs '000)	457,315	409,510	719,034
Cost of Workplan (UShs '000):	457,315	409,510	719,034

Planned Outputs for 2012/13

Staff salaries paid, Delivery of community-based services in the District coordinated; Monitored community centers, vocational training institutions, children remand homes and other community establishments are well managed; Implementation of National and local laws and policies on gender, labour and social development monitored and evaluated; Council advised on policy and related matters regarding gender, labour and social development; Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered; Supervised work places to conform to national policies and standards on occupational health and safety; Community awareness and involvement in socio-economic development initiatives monitored and evaluated; Collection, analysis and dissemination of labour information coordinated; Discharge of statutory obligations regarding community care, protection and welfare managed; and Registration and promotion of community development groups supervised.

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

Sponserships of ophans education, support of Gender Based Violence Survivours

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

1. Over expectations by the community

There is ahigh demand for services in the department

2. capacity gap

lack of capacity by especially the ACDO's to handle some programmes in the department

3. Staffing gap

Out of the approved 23 staff only 9 are present for both the distrit and sub-county level

Workplan 10: Planning

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Workplan 10: Planning			
Recurrent Revenues	81,179	55,524	96,376
Transfer of District Unconditional Grant - Wage	39,623	23,013	38,699
District Equalisation Grant			4,231
District Unconditional Grant - Non Wage	25,581	21,294	25,651
Equalisation Grant	2,692	2,123	
Locally Raised Revenues	9,364	5,850	17,956
Other Transfers from Central Government	392	0	392
Conditional Grant to PAF monitoring	3,526	3,244	9,447
Development Revenues	32,040	141,058	365,120
Donor Funding	19,500	129,373	237,185
Equalisation Grant	1,140	855	
LGMSD (Former LGDP)	11,400	10,830	13,014
Locally Raised Revenues		0	5,021
Unspent balances - donor		0	109,900
otal Revenues	113,219	196,582	461,496
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	81,179	55,524	96,376
Wage	39,623	23,013	38,699
Non Wage	41,556	32,511	57,677
Development Expenditure	32,040	31,158	365,120
Domestic Development	12,540	11684.951	18,035
Donor Development	19,500	19,473	347,085
otal Expenditure	113,219	86,682	461,496

Department Revenue and Expenditure Allocations Plans for 2012/13

The department earmarks to get total revenue of UGX 461,496,000 which is 307.6% over and above that of the previous FY. The increase arose because of increased donor and local funding where donor rose by 1680%, local revenue by 91.78% and equalization grant that had an increase of 30.57%. Other revenues remained basically the same.

The total expenditure stands at UGX 461,496,000 out of which the recurrent expenditure is 20.88% of the total expenditure. Components of recurrent expenditure include wage and non wage where Wage constitutes 8.39% of the overall budget while Non Wage covers 12.5% of the overall planned expenditure. Development expenditure covers 79.12% of the total planned expenditure of which domestic development covers 3.9% and Donor development covers 75.2% of the overall planned budget. Two donors funding (UNICEF and UNFPA) contribute to the service of the department.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	15/06/2012	0	1
No of Minutes of TPC meetings	12	10	12
No of minutes of Council meetings with relevant resolutions	6	4	06
Function Cost (UShs '000)	113,219	86,682	461,496
Cost of Workplan (UShs '000):	113,219	86,682	461,496

Planned Outputs for 2012/13

Workplan 10: Planning

The following are the planned outputs for 2012/2013:-District development strategies, plans and budgets formulated, developed and coordinated; Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of District Development Plans; Investment priorities in the District determined; Performance of District Development Plans programmes and projects coordinated, monitored and evaluated; District Management Information System maintained; An up-to-date bank developed and maintained; National and district policy appraised; and Minutes of Technical Planning Committee produced.

Physical outputs

Annual planning and budget conference held, Rolled District Development Plan, Prepared and produced District Budget Framework Paper, Prepared and produced Annual District Budget, Prepared work plans and reports (LGMSD, PAF, Form B and Equalization grant), Mentored LLGs and Parish Development Committees in participatory planning, Reports on supervised, monitored and evaluated implementation of projects and plans, Data collected, analysed, disseminated and managed, Maintainedf equipment and buildings, Staff development, Vital registration, Minutes of the Technical Planning Meetings, Reports on monitored activities, Reports on mentored LLGs, Installed solar system to Planning Unit Block (Phase2),

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

The department is mainly not supported by NGOs, donors and central government outside its budget. Some NGOs try to support the department on sensitisation of communities in planning but the coverage is very limited to very few villages.

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

1. Staffing Gaps

The department lacks two technical staff and two support staff hence the existing staff being overloaded with work and resulting into delay in performance. There is therefore need to recruit more staff for efficient work in the department

2. Inadequate transport and office equipment

Most department activities are field based therefore transport availability is very necessary for the execution of duties. Also the office space is very inadequate even to the existing skeleton staff.

3. Inadequate planning capacity at lower levels (LLGs)

LLGs need to be equipped with planning skills so that the quality of plans is improved. There is need to train the communities and LLGs on Development Planning using the harmonized participatory planning guide from the MoLG.

Workplan 11: Internal Audit

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	36,972	39,881	64,433	
Transfer of District Unconditional Grant - Wage	19,322	22,960	28,846	
District Unconditional Grant - Non Wage	10,233	10,308	9,549	
Locally Raised Revenues	4,000	3,469	10,000	
Multi-Sectoral Transfers to LLGs			8,969	
Conditional Grant to PAF monitoring	3,418	3,144	7,069	
Development Revenues	1,900	1,806	1,700	
Equalisation Grant	173	166		
LGMSD (Former LGDP)	1,727	1,640	1,700	

Workplan 11: Internal Audit			
Total Revenues	38,872	41,687	66,133
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	36,972	39,881	64,433
Wage	19,322	22,960	34,229
Non Wage	17,650	16,922	30,204
Development Expenditure	1,900	1,770	1,700
Domestic Development	1,900	1770	1,700
Donor Development	0	0	0
Fotal Expenditure	38,872	41,651	66,133

Department Revenue and Expenditure Allocations Plans for 2012/13

The department earmarks to get total revenue of UGX 66,133,671 which is 70% above that of the previous FY. The increase arose because of increased local revenue funding i.e. it increased by 150% and PAF. Other revenues basically remained the same. Recurrent revenue contributes 97% of the total planned revenue while Development revenue contributes 3% of the total planned.

The total planned expenditure stands at UGX 66,133,671; out of which the recurrent expenditure is 97% of the total expenditure. Components of recurrent expenditure include wage and non wage where Wage constitutes 51.7% of the overall budget while Non Wage covers 48.3% of the overall planned expenditure. Development expenditure covers 3% of the planned expenditures of which it is all domestic development. There are no donors that contribute to the department. Transfers to LLGs only accrue to Town Council to a tune of UGX 8,969,000(Wage constitutes 60% and recurrent 40%).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30th of the beginning month of the quarter	13/02/2012	
Function Cost (UShs '000)	38,872	41,651	66,133
Cost of Workplan (UShs '000):	38,872	41,651	66,133

Planned Outputs for 2012/13

Planned outputs

District Audit Function Managed and coordinated; Special Audit assignments carried out; Risk management process facilitated and evaluated; Internal Audit reports produced and submitted to relevant authorities; Financial Internal Controls evaluated and reviewed; Financial Auditing executed; Audit inspection and Performance Audit carried out; Implementation of Audit recommendations carried out; Receipt, custody and utilization of financial resources controlled; and Financial and operational procedures to ensure value for money facilitated. Physical outputs

9 Lower local governments, 7 health centres and 60 UPE schools audited; 4 Quarterly internal audit reports produced and submitted to the relevant stakeholders Projects and investments monitored in all the 9 lower local governments; Workshops attended; Office utilities and vehicles/motorcycles maintained; and coordination (twice in a financial year) with the centre enhanced

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

Workplan 11: Internal Audit

Auditor General usually does the external audit

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

1. Inadequate facilitation

The department largely depends on local raised funds, which funds are not forth coming. The department does not have adequate transport in form of a vehicle. The department relies on only one running motor cycle. This hinders the would be wider coverage.

2. Staffing gaps

Out of the 5 approved positions, only 3 are filled.

3. Office space

3 officers are sharing two rooms; which rooms are not adequate and are too congested.

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:

All staff salaries paid, pentions paid, compensations paid, salary arrears paid, 12 monitoring reports available, 12 disaster management meetings held, workshops and seminers attended, consultations meetings made with line ministries, vehicles maintained, national days celebrated, equipments maintained, .

All staff salaries paid, pentions paid, Domestic arrears and compensations paid, salary arrears paid, 12 monitoring reports available, 12 disaster management meetings held, workshops and seminers attended, consultations meetings made with line ministries, vehicles maintained, national days celebrated, equipments maintained, Renovation of CAO and DCAO residences rehabiilitated, Solar system procured and installes at CAO's residence at the district headquarters.

Donor Dev't Total	0 324.708	Donor Dev't Total	345.800	Donor Dev't Total	0 349.645	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,000	
Non Wage Rec't:	77,939	Non Wage Rec't:	92,162	Non Wage Rec't:	108,025	
Wage Rec't:	246,769	Wage Rec't:	253,637	Wage Rec't:	230,620	

Output: Human Resource Management

Non Standard Outputs:

Payroll managed, salaries paid, compensatios paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done, Payroll managed, compensatios paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done,

Total	27,639	Total	25,873	Total	33,000	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	27,639	Non Wage Rec't:	25,873	Non Wage Rec't:	33,000	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

242 (12 staff undertake career

100 Higher and Lower Local Government staff trained on fiancialtrained, bank charges paid) mgt, accountability and

transparency, 66 LLG staff trained on participatrory planning and data and information mgt, 66 new staff, Councillors, members of statutory bodies inducted. Inducted. 10 members of the training committee facilitated, Capacity Needs Assessment report produced)

160 (Staff trained, quarterly reports 4 (Staff training and development, submitted to line ministries, lower and higher local government

inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment)

Work	olan	Out	puts
			

		2011		2012/13	3	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, 1 Outputs (Quantity, I and Location)	
a. Administration						
Availability and implementation of LG capacity building policy and plan	0		0		Yes (Capaciy Building Policy and Plan Implemented)	
Non Standard Outputs:	Quarterly reports submitted and bank charges paid				Quarterly reports submitted and bank charges paid	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	162	Non Wage Rec't:	0
	Domestic Dev't	43,837	Domestic Dev't	52,224	Domestic Dev't	52,202
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	43,837	Total	52,386	Total	52,202
Output: Supervision of Sub C				32,300	Totat	32,202
%age of LG establish posts filled Non Standard Outputs:	12 (9 Lower local Governments and 10 (Monitoring and mentorin 1 Town Council monitored, mentored and supervised and 12 reports produced) reports produced) reports produced) reports produced available)		ormance	25 (10 Lower local Governments and 1 Town Council monitored, mentored and supervised and 12 reports produced) Not Planned For		
- · · · · · · · · · · · · · · · · · · ·	• •		Waga Paa't	0		0
	Wage Rec't:	10,000	Wage Rec't:		Wage Rec't:	
	Non Wage Rec't:	10,000	Non Wage Rec't:	7,553	Non Wage Rec't:	16,650
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Public Information I	Total	10,000	Total	7,553	Total	16,650
Non Standard Outputs:	News bulletin produced and published, advertisements made an District profile published, office equipment maintained, workshops and seminars attended		d	News bulletin produced and published, advertisements made District profile published, off equipment maintained, works and seminars attended		ments made ar ished, office ed, workshops
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,610	Non Wage Rec't:	3,264	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	D D /4	0	Donor Dev't	0
	Donor Devi	v	Donor Dev't	0	Bonor Berr	Ü
	Total	4,610	Donor Dev t Total	3,264	Total	8,000
Output: Office Support servi	Total					
Output: Office Support serving Non Standard Outputs:	Total	s resettled building and s held, risk duced, Offic bistrict Store SAF 2 sub munity leve acted SC	Total e			ties resettled ce building and ngs held, risk produced, Offic , District Store NUSAF 2 sub
	Returning communities and supported, Peace reconciliation meeting: assessment reports pro equipment procured, E properly managed, NU projects funded at com Renovated and Construction office blocks and staff the nine sub counties	s resettled building and s held, risk duced, Offic bistrict Store SAF 2 sub munity leve acted SC	Total e		Returning communi and supported, Pear reconciliation meeti assessment reports p equipment procured properly managed, 1	ties resettled ce building and ngs held, risk produced, Offic , District Store NUSAF 2 sub
	Returning communities and supported, Peace reconciliation meetings assessment reports pro equipment procured, E properly managed, NU projects funded at com Renovated and Construction office blocks and staff the nine sub counties *Wage Rec't:**	s resettled building and s held, risk duced, Office histrict Store SAF 2 sub munity lever acted SC houses in al	Total e Wage Rec't:	3,264	Returning communiand supported, Peacreconciliation meeti assessment reports pequipment procured properly managed, projects funded at compared was a Rec't:	ties resettled ce building and ngs held, risk produced, Offic , District Store NUSAF 2 sub ommunity leve
	Returning communities and supported, Peace reconciliation meetings assessment reports pro equipment procured, E properly managed, NU projects funded at com Renovated and Construction office blocks and staff the nine sub counties **Wage Rec't: Non Wage Rec't:**	4,610 s resettled building and s held, risk duced, Offic district Store SAF 2 sub munity leve acted SC houses in al	e Wage Rec't: Non Wage Rec't:	0 88,415	Returning communiand supported, Pear reconciliation meeti assessment reports pequipment procured properly managed, I projects funded at compared to the support of the supp	ties resettled the building and ngs held, risk produced, Offic , District Store NUSAF 2 sub community leve
	Returning communities and supported, Peace reconciliation meetings assessment reports pro equipment procured, E properly managed, NU projects funded at com Renovated and Construction office blocks and staff the nine sub counties *Wage Rec't:**	s resettled building and s held, risk duced, Office histrict Store SAF 2 sub munity lever acted SC houses in al	Total e Wage Rec't:	3,264	Returning communiand supported, Peacreconciliation meeti assessment reports pequipment procured properly managed, projects funded at compared was a Rec't:	ties resettled ce building and ngs held, risk oroduced, Offic , District Store NUSAF 2 sub ommunity leve

Wo	rkp	lan (Outp	outs
	_			

UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		2012/13 Approved Budget, Planned Outputs (Quantity, Descriptio and Location)	
. Administration						
Output: Assets and Facilities	Management					
No. of monitoring reports generated	0		0		4 (4 Monitoring Visits	conducted)
No. of monitoring visits conducted	()		()		4 (Monitoring Visits of	conducted)
Non Standard Outputs:	Generator maintained, for running the generat HQs				Generator maintained for running the genera HQs District store managed	tor at Distric
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,000	Non Wage Rec't:	14,433	Non Wage Rec't:	16,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,000	Total	14,433	Total	16,400
Output: PRDP-Monitoring						· · · · · · · · · · · · · · · · · · ·
No. of monitoring visits conducted	0	()		16 (Monitored PRDP projects at district and LLGs. Reports of monitored projects)		
No. of monitoring reports generated	0	0		8 (Monitoring reports of projects)		
Non Standard Outputs:					Not Planned For	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	22,363
	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	22,363
Output: Records Managemen	nt					
Non Standard Outputs:	Records and information management/ improved at central registry				Records and information management/ improved at centra registry	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	801	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	801	Total	4,000
Output: Information collection	on and management					
Non Standard Outputs:					Website updated, monthly subscriptions made, data collecte and information uploaded to the website, information disseminate to stakeholders	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,822	Non Wage Rec't:	2,935	Non Wage Rec't:	6,822
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,822	Total	2,935	Total	6,822

Non Standard Outputs:

\mathbf{W}_{0}	rkp	lan (Outp	uts
	1			

		201			2012/13		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Administration							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	53,620	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	178,429	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,516,588	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,748,637	
3. Capital Purchases							
Output: Buildings & Other S	Structures						
No. of solar panels purchased and installed	()		()		0 (Not Planned For)		
No. of administrative buildings constructed	()		0		1 (Phase 3 of Counc Costructed at the Di Headquarters)		
No. of existing administrative buildings rehabilitated	0		0		0 (Not Planned For)		
Non Standard Outputs:	Council chambers con phase two in the Distr Headquarters, constru- monitored and supervi	ict ction works			Council chambers co phase two in the Dis Headquarters, constr monitored and super	trict ruction works	
	Wage Rec'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	117,139	Domestic Dev't	59,837	Domestic Dev't	109,452	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	117,139	Total	59,837	Total	109,452	
Output: PRDP-Buildings & O	Other Structures						
No. of existing administrative buildings rehabilitated	()		0		1 (Rehabilitated builblock) at the district		
No. of administrative buildings constructed	()		()		0 (Not Planned For)		
No. of solar panels purchased and installed	0		0		0 (Not Planned For)		
Non Standard Outputs:					Not Planned For		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	58,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	58,000	
Output: PRDP-Vehicles & O	ther Transport Equipn	nent					
No. of vehicles purchased	0		0		1 (Procured vehicle headquarters)	at the district	
No. of motorcycles	0		O		1 (Procured Motorcy district headquarters Not Planned For		
purchased Non Standard Outputs:			Wage Rec't:	0	Wage Rec't:	0	
*	Wage Rec't:	0	wage nee i.				
*	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
*	~		~	0	Non Wage Rec't: Domestic Dev't	0 112,000	
*	Non Wage Rec't:	0	Non Wage Rec't:		_		

Workn	lan	Outputs	1
, , OI 11P	1411	Curpun	•

	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)		
a. Administration							
Output: Office and IT Equip	ment (including Software)						
No. of computers, printers and sets of office furniture purchased	0		0		8 (IT equipment procu Headquarters for LLG Computers and 8 Prin	s (8 Desk top	
Non Standard Outputs:					Not Planned For		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,200	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	19,200	
Output: PRDP-Office and IT	Equipment (including Sof	tware)					
No. of computers, printers and sets of office furniture purchased	0 0			15 (procurement of 15 Laptops fo Heads of Departments)			
Non Standard Outputs:					Not Planned For		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	30,000	
Output: Furniture and Fixtu	res (Non Service Delivery)						
Non Standard Outputs:					160 wooden office ch. wooden office desks 3 lockable file/book she lockable notice board district headquarters a to LLGs (Ongongoja, Ngariam, Magoro, On Toroma, Kapujan, Ka Subcounties)	32 wooden lves and 8 procured at and distribute Usuk, nodoi,	
	Wage Rec'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	29,970	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	29,970	
. Finance							

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report $30/06/2011 \ (Annual\ performance \quad 28/06/2012 \ (1\ Consolidated\ annual \quad 15/06/2012 \ (Annual\ performance \quad 20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012) \ (20/06/2012)$ report laid before council at District performance report together with HQtrs)

the budget estimates 2012/13 laid before council at District HQs

2 Reports prepared and submitted to CAO and Line Ministries

report laid before council at District

HQTs)

Assortment of reports, workplans and accountabilities produced

11 Departmental performance

Workplan Outputs

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, Do and Location)	
Finance				'		
			reports prepared and s CAO and Line Ministr			
			Assorted workplans, reaccountabilities produ			
			7 Computers repaired maintained.	and		
			Office consumables pr welfare provided)	ocured and		
Non Standard Outputs:	1 Vehicle,1 motorcycl		r,		Monthly staff salaries	s paid.
	1 bicycle, one solar sy building and 7 compu repaired and maitained stationery to be procu- delivered to the Distric	ters to be d. Assorted red and			4 Monitoring and me produced and submit the District H/qtrs.	
	ledger works consultar and 3 years subsription ledgerworks system m	on for the			7 Reports on consulta made to the line Min produced.	
	6 Mentoring /Moniotr	- 1			Staff welfare provided	d
	be prepared and subm 12 reports on consulta workshops and meetin	ations,	•		7 Reports on trips to releases produced and CAO.	
	produced. Staff salarie 1 Block renovated. 1 c its accessories procure	computer and			Utility bills paid	
	for staff provided.				Facilitation for smoot operation provided	th office
	Wage Rec't:	110,855	Wage Rec't:	98,875	Wage Rec't:	155,112
	Non Wage Rec't:	22,400	Non Wage Rec't:	29,783	Non Wage Rec't:	21,906
	Domestic Dev't	3,226	Domestic Dev't	2,218	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	136,481	Total	130,875	Total	177,018
Output: Revenue Managem						
Value of LG service tax collection	20,200,000 (Shs 20,20 Service Tax estimated collected during 2011)	to be	36654500 (Shs. 36,65) far been collected as L tax during Qtr 1 to Qtr	ocal service	so 35000000 (Shs 35,00 estimated to be collect FY 2012/2013)	
Value of Hotel Tax Collected	N/A (N/A)		0 (N/A)		0 (Not Planned For)	
Value of Other Local	324,894,000 (Shs. 324	4,894,000	212849110 (In cumula	ative terms,	324894000 (Shs. 324	,894,000
Revenue Collections	collected at District le	vel (35%))	shs 212,849,110= has collected in Qtr 1 to Q local revenue.)		collected at District le	evel (35%))

Workplan Outputs

_				
		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)

2. Finance

Non Standard Outputs:

Exchange visit to Tororo DLG made by members of the Revenue Enhancement Committee.

4 Quarterly reports to be prepared on revenue performance and submitted to CAO at the District Hqtrs

One REAP for 2011 - 2014 to be prepared by the Revenue Enhancement Committee and submitted to CAO

12 Revenue Enhancement review meetings to be conducted

One District Revenue/tax policy to be developed at the department

Data Base for Revenue payers to be developed Assorted revenue documents to be procured and delivered to the District Hqtrs

- 9 Registers for 9 sub counties updated and copies available at the Office of the SFO Revenue
- 6 Revenue Monitoring, supervision, and Back stopping reports to be produed by the Revenue Officer at the District Hqtrs
- 1 Report on the exchange visit made.

Waga Pac't.

- 4 Quarterly reports on revenue performance prepared and submitted to CAO at the District Hqtrs and the line Ministries.
- 4 Sets of minutes of Revenue Enhancement Review meetings to be produced and submitted to CAO at the District H/qtrs.
- 1 Consolidated and Up to date Revue/ Business Register produced and submitted to CAO.

Facilitation for smooth office operation provided.

0	19,800	Total	28,035	Total	15,755	Total
С	0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
С	0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
)	19,800	Non Wage Rec't:	28,035	Non Wage Rec't:	15,755	Non Wage Rec't:
)	U	wage Kec i.	U	wage Kec i.	U	wage Kec i.

Waga Pac't.

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 30/06/2012 (I consolidated budget and annual work plan laid before council)

28/06/12 (Consolidated draft departmental budgets and annual work plans produced.

28/06/12 (Consolidated draft departmental budgets and annual work plans produced. 1 consolidated draft budget prepared and laid to the council.

30 budget copies submitted to stakeholders.
Budget and work plans submitted to

Ministry.

1 Report from budget framework workshop produced.

2 Review reports prepared.

30/08/2012 (1 Consolidated draft Annual workplan and Budget to be prepared and submitted to CAO at District HQs)

Waga Pac't

Work	lan	Outputs
110112	,ıuıı	Culpuls

		2011			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)	
. Finance						
			IPFs for various depart prepared and distribute Assorted stationery pro	d.		
Date of Approval of the Annual Workplan to the Council	30/08/2011 (1 Consolidannual budget to be presubmitted to CAO at D	epared and	approval expected on 2	k plans laid e and 8th August	prepared and submitte	Budget to be
	meetings produced at I	1 consolidated work plan and 12 Sets of Minutes of Budget Desk budget produced by Finance dep meetings produced at District HQs and submitted to CAO.) Assorted stationery procured and delivered to Finance department. 2 Budget performance reports prepared and submitted to CAO.		nance dept ocured and epartment. reports	8 Sets of minutes of B mmeetings produced a HQs and submitted to	at District
Non Standard Outputs:	N/A			ŕ	Assorted stationery pr	ocured.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,600	Non Wage Rec't:	2,465	Non Wage Rec't:	3,017
	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	2,600	Total	2,465	Total	3,017
Output: LG Expenditure ma	ngement Services					
Non Standard Outputs:	4 Quarterly Financial 1 made by Finance depar submitted to CAO at D and Line Ministries.	tment and			4 Quarterly Financial prepared by Finance dand submitted to CAC Hqtrs and Line Minist	lepartment O at District
	72 Banking visits to be bank and 12 tax returns with URA.		e		4 Monitoring and mer reports to be produce Department and submat District HQs	d by Finance
	4 Mentoring, Monitoring Supervision reports to by the SFO at the Distr	be produced			1 Report on closure of accounts at District H	
	Assorted stationery, co	mputer and			Subcounties to be pro submitted to CAO at I	duced and
	delivered to Finance de District HQs.				12 Banking visits to b bank and 12 tax return with URA Soroti.	
					8 Workshop reports to staff on workshops att submitted to CAO at I	tended and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,420	Non Wage Rec't:	11,212	Non Wage Rec't:	17,132
	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	12,420	Total	11,212	Total	17,132
Output: LG Accounting Serv	vices					
Date for submitting annual	30/09/2012 (1 set of fir	nal accounts	30/09/2012 (1 draft set	of final	30/09/2013 (Assorted	books of

Date for submitting annual LG final accounts to Auditor General

30/09/2012 (1 set of final accounts 30/09/2012 (1 draft set of final to be prepared and submitted to Auditor General's Office -Kampala

accounts produced and adjustments accounts to be procured and being made for submission to auditor general by the statutory date.)

30/09/2013 (Assorted books of delivered to Finance department at District Hqtrs.

Assorted books of accounts to be

1 Set of final accounts to be

Workpl	lan	Outputs

			201	1/12		2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, Do and Location)		
. Financ	e							
		procured and delivered to department at the District				prepared and submitte Auditor General- Kan		
		Books of accounts at the HQs and subcounties cle						
Non Standard	l Outputs:	1 Report on Closure of the accounts at the District Sub-counties to be prepared by submitted to CAO.	HQs and			1 Report on closure o accounts at District H Subcounties to be prosubmitted to CAO.	IQs and	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	5,800	Non Wage Rec't:	5,690	Non Wage Rec't:	6,107	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	5,800	Total	5,690	Total	6,107	
2. Lower Lev								
_		sfers to Lower Local Gov	ernments					
Non Standard	d Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	22,266	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	86,547	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	21,796	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	130,609	
3. Capital Pu		·						
Non Standard	dings & Other S d Outputs:	Building renovated and improved.	condition			One Finance department buliding District HQs to be maintained		
		Wage Rec'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	9,000	Domestic Dev't	9,000	Domestic Dev't	2,250	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	9,000	Total	9,000	Total	2,250	
Output: Vehi	cles & Other Tr	ansport Equipment						
Non Standard	d Outputs:	Outputs: 1 Vehicle and 1 motorcycle to be procured				One bicycle to be pro delivered to Finance of the District HQs		
						1 Vehicle, 1 motorcycle to be repaired maintained.		
		Wage Rec'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	3,252	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	3,252	

Wo	rkp	lan (Outp	outs
	_			

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
2. Finance	e						
Non Standard	d Outputs:					1 Desk top computer procured and delivere department at District	d to Finance
						1 Printer/photocopier/ procured and delivere department at District	d to finance
						8 Computers and accerepaired and maintain	
						Ledgerworks system t upgraded, maintained subscription paid.	
						1 Internet modem to be and monthly subscript for 2 modems.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	12,000
Output: Furn	niture and Fixtu	res (Non Service Delive	ry)				
Non Standard	on Standard Outputs: Book s Office		l and fixed. red.			1 Set of Executive des procured and delivere department at District	d to finance
						Assorted furniture, fix fittings for finance de repaired and maitaine	partment to b
		Wage Rec'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	5,300	Domestic Dev't	1,300	Domestic Dev't	1,564
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,300	Total	1,300	Total	1,564
. Statuto	ry Bodies						
	Statutory Bodie	S					
1. Higher LG							
	Council Admins	tration services					
Non Standard		Business committee meetings held Minutes availed				Business committee n Minutes availed	
		Smooth office operation and committee meeting		e		Smooth office operati and committee meetin dialogue meetings hel	igs held, peac
		dialogue meetings held				supplies and IT equip- procured, Monitoring	ment
		dialogue meetings held	1	Wage Rec't:	30,836	supplies and IT equip- procured, Monitoring	ment
		dialogue meetings held Wage Rec't:	30,836	Wage Rec't: Non Wage Rec't:		supplies and IT equip procured, Monitoring Wage Rec't:	ment reports
		dialogue meetings held	1	Wage Rec't: Non Wage Rec't: Domestic Dev't	30,836 182,104 0	supplies and IT equip- procured, Monitoring	ment reports

Workpl	lan O	utputs
,, 011191		acp acs

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)		
Statutory Bodies				I			
•	Total	176,991	Total	212,940	Total	154,046	
Output: LG procurement ma	nagement services						
Non Standard Outputs:	Advertising Minutes Smooth running of the Reports Prequalification list	office			Advertising made Minutes produced Smooth running of the Reports produced Prequalification list produced		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,794	Non Wage Rec't:	19,019	Non Wage Rec't:	18,674	
	Domestic Dev't	5,231	Domestic Dev't	5,529	Domestic Dev't	300	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	21,025	Total	24,548	Total	18,974	
Output: LG staff recruitmen	t services						
Non Standard Outputs:	advertisement made minutes and reports produced smooth office operation				Monthly salaries paid Chairperson District S Commission; Advertisement made recruited minutes and reports p smooth office operation	Service Staff produced	
	Wage Rec't:	18,000	Wage Rec't:	18,000	Wage Rec't:	23,400	
	Non Wage Rec't:	38,980	Non Wage Rec't:	42,978	Non Wage Rec't:	28,043	
	Domestic Dev't	319	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	57,300	Total	60,978	Total	51,443	
Output: LG Land manageme	nt services						
No. of Land board meetings	4 ()		4 (Katakwi District Lo Government headquar	ters)	0		
No. of land applications (registration, renewal, lease extensions) cleared	70 (Katakwi District h	70 (Katakwi District headquarters)		4 (Katakwi District Local Government headquarters)		Local	
Non Standard Outputs:	Plot allocation office operations settling land disputes minutes				Plot allocation office operations settling land disputes minutes		

2011/12

2012/13

lease offers

0

0

0

5,261

5,261

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

7,762 0

7,762

Output: LG Financial Accountability

lease offers

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

No. of LG PAC reports discussed by Council	4 ()	4 (Katakwi District Local Governemnt Headquarters)	4 (Quarterly reports discussed by District Council)
No.of Auditor Generals queries reviewed per LG	80 ()	16 (Katakwi District Local Governemnt Headquarters)	80 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submited)

0

0

0

7,763

7,763

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Wo	rkp	lan (Outp	outs
	_			

			201	1/12		2012/13		
UShs	Thousand O	pproved Budget, Pla utputs (Quantity, De nd Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, Do and Location)		
. Statutory B	odies							
Non Standard Outpu	ats: R	deports prepared and s ffice operation ueries handled Minutes of the meeting				Reports prepared and office operation queries handled Minutes of the meetin		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	14,984	Non Wage Rec't:	14,400	Non Wage Rec't:	14,984	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	14,984	Total	14,400	Total	14,984	
Output: LG Politica	al and execut	ive oversight						
Non Standard Outputs:		finutes of the meeting rograms in place teports in place. ayment of salaries and				Katakwi District head Meetings held Reports produced Payment of salaries a made Programes in place Projects monitored Exchange visit by the leaders	nd gratuity	
		Wage Rec't:	126,360	Wage Rec't:	93,241	Wage Rec't:	126,360	
		Non Wage Rec't:	26,533	Non Wage Rec't:	43,651	Non Wage Rec't:	27,996	
		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	152,893	Total	136,892	Total	154,356	
Output: Standing C	ommittees So	ervices						
Non Standard Outpu	N	eports in place finutes in place mooth office operatio	n			Reports produced Minutes produced Smooth office operativehicles maintened Lower local government and supervised		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	25,500	Non Wage Rec't:	23,142	Non Wage Rec't:	23,740	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	25,500	Total	23,142	Total	23,740	
2. Lower Level Serv								
Output: Multi secto	ral Transfer	s to Lower Local Go	vernments					
	ıts:							
Non Standard Outpo		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	5,880	
Non Standard Outpo			0	Non Wage Rec't:	0	Non Wage Rec't:	61,716	
Non Standard Outpo		Non Wage Rec't:			0			
Non Standard Outpo		Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Standard Outpo		~		· ·	0	Domestic Dev't Donor Dev't	0	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Workplan Outputs

		2011			2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
. Production and I	Marketing						
Output: Agri-business Develo	opment and Linkages w	ith the Mar	ket				
Non Standard Outputs:	Develop 2 Higher Leve Organisations (HLFOs				Develop 2 Higher Le Organisations (HLFC level		
	Wage Rec'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	6,931	Domestic Dev't	3,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	6,931	Total	3,000	
Output: Technology Promoti	on and Farmer Advisor	y Services					
No. of technologies distributed by farmer type	16 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)		18 (Seeds of G/nuts,Cowpeas, Green grams, Cassava cuttings, Citrus seedlings, Heifers, Bulls, Boar goats, Local goats, Sheep, Piglets, Poultry, Assorted Animal drugs & Pesticides, Farm equipments/tools, Tarpaulins, Weighing scales)		3000 (Toroma, Katak Ongongoja, Usuk, Or Ngariam, Kapujan, P Town Council)	nodoi,	
Non Standard Outputs:					District Headquarters & Subcounties		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	225,865	Domestic Dev't	259,983	Domestic Dev't	111,825	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	225,865	Total	259,983	Total	111,825	
Output: Cross cutting Traini	ng (Development Centr	es)					
Non Standard Outputs:	Capacity development 10 SNCs & 20 AASPs	of			Multistakeholder platestablished, 40 partic		
	Wage Rec'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	3,760	Domestic Dev't	10,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	3,760	Total	10,000	
2. Lower Level Services							
Output: LLG Advisory Servi	ces (LLS)						
No. of farmer advisory demonstration workshops	40 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council) 10 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)		, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council) 10 (Farmer forum functional in all		89 (Toroma, Katakwi Usuk, Omodoi, Ngar Palam, Magoro, Kata Council)	iam, Kapujan,	
No. of functional Sub County Farmer Forums					10 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town		

Work	olan	Out	puts
			

			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, D and Location)			
<i>4</i> .	Production and	Marketing							
	No. of farmers accessing advisory services	70000 (Toroma, Katak Ongongoja, Usuk, Om Ngariam, Kapujan, Pa Katakwi Town Counci	iodoi, lam, Magoro	74000 (Toroma, Katal Ongongoja, Usuk, Om o, Ngariam, Kapujan, Pa Katakwi Town Counc	nodoi, ılam, Magoro	30480 (Toroma, Kata Ongongoja, Usuk, On o, Ngariam, Kapujan, P Katakwi Town Coun	modoi, alam, Magoro,		
	No. of farmers receiving Agriculture inputs	1500 (Toroma, Kataky Ongongoja, Usuk, Om Ngariam, Kapujan, Pa Katakwi Town Counci	odoi, lam, Magoro	Cowpea seeds, Gren g	rams, Citrus ers, Piglets, sorted drugs	s, 1899 (Toroma, Katak Ongongoja, Usuk, Oi Ngariam, Kapujan, P & Katakwi Town Cound	modoi, alam, Magoro,		
	Non Standard Outputs:	Payment of salaries of Agricultural Advisory Providers (AASPs)				Salaries of DNC & 1	0 SNCs paid		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Domestic Dev't	805,405	Domestic Dev't	763,449	Domestic Dev't	888,854		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	805,405	Total	763,449	Total	888,854		
	Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	4,428 17,445		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	40,601		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
_		Total	0	Total	0	Total	62,474		
Fu	nction: District Production S	ervices							
	1. Higher LG Services	Managament Sarvices							
Output: District Producti Non Standard Outputs:		Coordination of Produ Department activities	ction			Reports on backstopp supevised LLGs, input for distribution to cot Organised farmer day monitorred & Coordi departmental program tractor Services . The the following Usuk, Ongariam, Palam, May Kapujan ,Omodoi, K Katakwi Town Council	nts procured mmunities, ys, reports on nated nmes Hired LLGs include Ongongoja, goro, Toroma, atakwi &		
		Wage Rec't:	112,645	Wage Rec't:	96,654	Wage Rec't:	159,141		
		Non Wage Rec't:	121,712	Non Wage Rec't:	25,885	Non Wage Rec't:	125,404		
			'						

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Toroma, Magoro, Kapujan, Usuk, Ongongoja, Katakwi, Ngariam, Omodoi, Palam & Town Councli)

17,399

251,756

0

Domestic Dev't

Donor Dev't **Total**

0 (Toroma, Magoro, Kapujan, Usuk, Ongongoja, Katakwi, Ngariam, Omodoi, Palam & Town Councli)

Total

15,500

138,038

0

Domestic Dev't

Donor Dev't

6 (Magoro market - 2 Omodoi centre - 2 Katakwi (Ocorimongin market) - 2)

Total

15,553

300,098

0

Domestic Dev't

Donor Dev't

Wor	kp]	lan	Ou	ıtp	uts

	2011/12					
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pland Outputs (Quantity, De and Location)	
Production and I	Marketing					
Non Standard Outputs:	Quality assurance of seematerials and agro-chem Farmer advised/trained, Demonstrations conduct	icals,	2		Toroma, Magoro, Kap Ongongoja, Katakwi, Omodoi, Palam & Tov	Ngariam,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,000	Non Wage Rec't:	9,025	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,000	Total	9,025	Total	8,000
Output: Farmer Institution D	Development					
Non Standard Outputs:	Capacity development of Farmer groups, 10 SFF, 5 56 PCCs. Strengthen Management SACCOS & 2 Higher Le Organisations	66 CBFs & in 15			Not Planned For	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,822	Non Wage Rec't:	7,282	Non Wage Rec't:	0
	Domestic Dev't	19,500	Domestic Dev't	15,451	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,322	Total	22,732	Total	0
Output: Livestock Health and	d Marketing	· · · · · · · · · · · · · · · · · · ·		<u> </u>		
No. of livestock vaccinated	o. of livestock vaccinated 0 (Apiary establishment was not prioritised)		256374 (Katakwi, Toroma, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Magoro, Palam Katakwi Town Council)		20000 (Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, n, Kapujan, Omodoi, Katakwi,& Katakwi Town Council)	
No of livestock by types using dips constructed	23,000 (Cattle - 8,000 Goats - 15,000)		0 (Dips not functional)		23000 (Livestock dipped however cattle dips are not functional in all the sub-counties)	
No. of livestock by type undertaken in the slaughter slabs	6,000 (Cattle - 2,000 Goats - 3,000 Sheep - 1,000)		4872 (Cattle - 1962 Goats - 2285 Sheep - 725)		8000 (Cattle - 3.000 Goats - 4.000 Sheep - 1,000 Slaughter slabs of Kat Council, Usuk & Ocon markets)	
Non Standard Outputs:	Vaccination of livestock disease surveillance	, Animal			Livestock Vaccined in Usuk, Ngariam, Palan Toroma, Kapujan, Om Katakwi,& Katakwi T Sub Counties	n, Magoro, nodoi,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,703	Non Wage Rec't:	15,438	Non Wage Rec't:	10,471
	Domestic Dev't	30,000	Domestic Dev't	20,264	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	40,703	Total	35,702	Total	10,471
Output: Fisheries regulation						
Quantity of fish harvested	(Lakes Bisina & Opeta)		81860 (Lakes Bisina & Protopterus - 25,800 Clarius - 7,060	c Opeta	42000 (Quantities of f in Lakes Bisina & Ope and fish ponds)	

Work	plan	Outputs

		2011			2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Location)		Approved Budget, Plant Outputs (Quantity, De and Location)		
Production and I	Marketing						
			Oreochromis - 18,400				
No. of fish ponds construsted and maintained	36 (Katakwi, Omodoi, Katakwi Town Council	-	Other Tilapia species - 2 36 (Katakwi, Omodoi, I Katakwi Town Council	Ngariamn &	sensitised on fish farm ponds constructed & r fish ponds stocked wit fish pond in each of th LLGs - Katakwi, Ome Ngariamn & Katakwi	ning, Fish edeveloped, th fish. One he following odoi,	
No. of fish ponds stocked	4 (Katakwi, Omodoi, K Town Council & Ngari		3 (Katakwi T.C and Katcounties)	akwi Sub-	Council) 6 (Fish fries procured distributed in Katakwi Katakwi Town Counc	, Omodoi,	
Non Standard Outputs:	Sensitisation of 7 BMU communities around La and Opeta		g		Magoro, Kapujan & T counties	'oroma sub-	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,000	Non Wage Rec't:	5,490	Non Wage Rec't:	7,000	
	Domestic Dev't	4,000	Domestic Dev't	2,175	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,000	Total	7,665	Total	7,000	
3. Capital Purchases	***						
Output: Crop marketing faci			0.01(4)		2.65	1	
No of plant marketing facilities constructed Non Standard Outputs:	()		0 (N/A)		2 (Construction of 2 n stalls in Ocorimongin Katakwi sub-county) Not Planned For	_	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	30,000	
Output: PRDP-Abattoir cons	struction and rehabilitat	ion					
No. of abattoirs rehabilitated in Urban areas	0		0		0 (Not Planned For)		
No. of abattoirs constructed in Urban areas	0		()		1 (Slaughter Shed con Toroma market - Toro		
Non Standard Outputs:					Toroma market		
	Wage Rec'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	39,801	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	39,801	
Output: PRDP-Market Cons	truction						
No. of market stalls constructed	0		O		6 (Market Stalls Constructed in Magoro market - 2, Omodoi centre - 2 and Ocorimongin market - 2)		

Workplan Oı	utputs	5
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			1/12		2012/13	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing					
No. of rural markets constructed	0		O		0 (Not Planned For)	
Non Standard Outputs:					Magoro market, Ocor market & Omodoi cer	
	Wage Rec'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	90,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	90,000
unction: District Commercial	Services					
1. Higher LG Services						
Output: Trade Development						
No of awareness radio shows participated in	O		()		4 (Awareness radio ta	lk shows)
No of businesses inspected for compliance to the law	0		()		120 (Inspected busine district and LLG's leve	
No. of trade sensitisation meetings organised at the district/Municipal Council	0		O		8 (Trade sensitisation district level)	meetings at
No of businesses issued with trade licenses	0		0		120 (Issued licences a LLG's)	t district and
Non Standard Outputs:					Awareness radio talk s Reports on coverage 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:	3,045
	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	3,045
Output: Enterprise Develop	nent Services					
No of businesses assited in business registration process	()		0		120 (District and LLC	is)
No of awareneness radio shows participated in	0		0		16 (Awareness radio t	alk shows)
No. of enterprises linked to UNBS for product quality and standards	0		0		40 (District and LLGs)
Non Standard Outputs:					Number of awareness shows done	radio talk
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,400
Output: Cooperatives Mobil	isation and Outreach Servi	ices				
No. of cooperatives assisted in registration	0		0		15 (Assisted and regis cooperative groups at	LLG levels)
No. of cooperative groups mobilised for registration	O		()		20 (Mobilised and reg cooperative groups at	

Workplan Outputs

		2011/12						
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)		
4.	Production and	Marketing			•			
	No of cooperative groups supervised	0		0		30 (Supervised cooper at LLGs)	ative groups	
	Non Standard Outputs:					Not Planned For		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,600	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	2,600	
	Output: Tourism Promotion	al Servives						
	No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	O		0		4 (Hospitality facilities	s identified)	
	No. and name of new tourism sites identified	0		0		5 (Identified tourism s	ites)	
	No. of tourism promotion activities meanstremed in district development plans	0		0		4 (Mainstreamed tourism promoti activities in the development plan		
	Non Standard Outputs:					Not Planned For		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,321	
		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	2,321	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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)

5. Health

Non Standard Outputs:

Payment of staff of salaries working in District Health Office, katakwi and Toroma HC Ivs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Ookocho, Ongongoja HC lis, increased up take of FP, support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted,

Twelve monthly paid staff salaries for 284 health workers working in District Health Office, Katakwi and Toroma HC IVs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Ookocho, Ongongoja HC IIs, Increased up take of FP, Increased OPD attendance, Deliveries in health units. No stock outs of RH commodities, Maternal deaths reviewed, VHTs functional, Increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications Healthy lifestyle choices related to sexual and reproductive health are increased for young people. This year Katakwi intends to increase deliveries in health facilities from 36% to 46%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for midwifery and family planning services in all sub-counties of the district. Support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on

Workpl	lan Outputs	
, , or 11b	un Surpus	•

			2012/13					
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Health								
						maternal and neonat quarterly MPDR cor meetings held, week outreaches conducte FP services by VHTs	nmittee ly FP d, door to door	
		Wage Rec't:	1,124,567	Wage Rec't:	1,192,316	Wage Rec't:	1,331,272	
		Non Wage Rec't:	46,518	Non Wage Rec't:	60,075	Non Wage Rec't:	34,888	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	693,135	Donor Dev't	676,639	Donor Dev't	1,119,984	
		Total	1,864,219	Total	1,929,030	Total	2,486,144	
Output: Pron	notion of Sanita	tion and Hygiene					, ,	
Non Standard	l Outputs:					40% increase in pitla 60% increase in avait of hand washing fact 20% increase in acct 80% decrease in san diseases. 50% ODF with CTLS	lability and use ditities less to safe water itation related	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	161,791	
		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	161,791	
2. Lower Leve	el Services							
Output: Distr	rict Hospital Ser	vices (LLS.)						
Number of in visited the Di Hospital(s)in General Hosp	strict/General the District/	70% (Katakwi Hospit	al)	40 (40% of approved by trained health wor Katakwi Hospital)		24220 (Inpatients ad treated at Katakwi H		
%age of approfilled with tra		0		0		65 (65% of approved trained health worked Hospital)		
Number of to that visited th General Hosp		1,200 (Katakwi Hosp	ital)	1346 (1446 women delivered)		69200 (69200 patients treated asc outpatients at Katakwi Hospital)		
No. and propo deliveries in t District/Gene	he	9,360 (Katakwi Hosp	ital)	9226 (9226 in patier	nts treated)	9828 (9828 pregnan at Katakwi Hospital)		
Non Standard	Outputs:	Increased access to co health services	mprehensive	:		Increased access to chealth services	omprehensive	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	110,250	Non Wage Rec't:	101,429	Non Wage Rec't:	110,250	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	20,461	Donor Dev't	0	
		Total	110,250	Total	121,890	Total	110,250	

Koritok HC II

Ongongoja HC II Opeta HC II

Aliakamer HC II

Akurao HC II)

Workplan Outputs

	2011/12					
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription
Health				,		
NGO Basic health facilities						
Number of inpatients that visited the NGO Basic health facilities	2,608 (Usuk HC III, St. III)	Kevin HC	2082 (2082 inpatients Usuk HC III, St. Kevin		2738 (2738 inpatients treated in Usuk HC II Kevin HC III)	
Number of outpatients that visited the NGO Basic health facilities	21,190 (Usuk HC III, St. III, Ngariam CoU HC II CoU HC II)		in Usuk HC III, St. Key	in HC III,	1 21826 (80% OPD atta Usuk HC III, St. Kevi J Ngariam CoU HC II, HC II)	n HC III,
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1,442 (Usuk HC III, St. I III, Ngariam CoU HC II CoU HC II)		1429 (1429 children ir Usuk HC III, St. Kevin Ngariam CoU HC II, I HC II)	HC III,	1542 (1542 children i with the pentavalent v J Usuk HC III, St. Kevi Ngariam CoU HC II, HC II)	accine in n HC III,
Non Standard Outputs:	Usuk HC III, St. Kevin F Ngariam CoU HC II, Ka HC II	,	IJ		Increased access to ou services	tpatient
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	42,779	Non Wage Rec't:	39,359	Non Wage Rec't:	42,779
	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	42,779	Total	39,359	Total	42,779
Output: Basic Healthcare Se	ervices (HCIV-HCII-LLS)			-		
No. and proportion of deliveries conducted in the Govt. health facilities	2,493 (Katakwi HC IV Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)		Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II)		in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	
%age of approved posts filled with qualified health workers	70% (Katakwi HC IV Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II		70 (70% of approved p Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II	osts filled ir	70 (70% approved po trained health workers	

Koritok HC II

Akurao HC II)

Ongongoja HC II Aliakamer HC II

Workplan Outputs

	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)		
Health					
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	338 (Katakwi T/C Katakwi S/C Omodoi S/C Toroma S/C Kapujan S/C Magoro S/C Ngariam S/C Usuk S/C Ongongoja S/C)	95 (95% f villages with functional VHTs in Katakwi T/C Katakwi S/C Omodoi S/C Toroma S/C Kapujan S/C Magoro S/C Ngariam S/C Usuk S/C Ongongoja S/C Paalam S/C)	VHTs)		
Number of outpatients that visited the Govt. health facilities.	134570 (Katakwi HC IV Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC III	65540 (65540 outpatients treated it Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Aliakamer HC II Akurao HC II)	n 69200 (69200 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II HC Akoboi HC II Akoboi HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II		
No.of trained health related training sessions held.	90 (Katakwi HC IV Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	102 (102 training sessions in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC I)	120 (120 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Lawaisina HC II Kokorio HC II Damasiko HC II Koritok HC II Koritok HC II Congongoja HC II Opeta HC II Aliakamer HC II Akurao HC II		
No. of children immunized with Pentavalent vaccine	0	0	6228 (6288 children below 1 year receive pentavalent vaccine third dose)		

Workplan Outputs

			2011			2012/13	
	UShs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
•	Health						
	Number of trained health workers in health centers	80 (Katakwi HC IV Toroma HC IV Kapujan HC III		100 (100 health work Katakwi Hospital Toroma HC IV	ers in	80 (80 health workers Toroma HC IV Kapujan HC III	trained in
		Magoro HC III Ngariam HC III Aketa HC II Okocho HC II		Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II		Magoro HC III Ngariam HC III Aketa HC II Okocho HC II	
		Aakum HC II Olilim HC II Bisina HC II		Okocho HC II Aakum HC II Olilim HC II		Aakum HC II Olilim HC II Bisina HC II	
		Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II		Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II		Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II	
		Ongongoja HC II Opeta HC II Aliakamer HC II		Koritok HC II Ongongoja HC II		Ongongoja HC II Opeta HC II Aliakamer HC II	
		Akurao HC II)		Aliakamer HC II Akurao HC II)		Akurao HC II)	
	Number of inpatients that visited the Govt. health facilities.	18,997 (Katakwi HC IV Toroma HC IV Kapujan HC III		15366 (15366 inpatier in Toroma HC IV	nts admitted	10380 (10,380 patient and treated in Toroma	
	racinues.	Magoro HC III Ngariam HC III Aketa HC II		Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II)		Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II	
	N. G. 1.10	Bisina HC II Aakum HC II Akoboi HC II)	. ,			Bisina HC II Aakum HC II Akoboi HC II)	, .
	Non Standard Outputs:	Advertisement, shortlist interviewing of staff	ing and			increased access to co helth services	mprehensiv
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	88,390	Non Wage Rec't:	87,140	Non Wage Rec't:	96,640
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	27,035	Donor Dev't	0
,	Output: Multi sectoral Trans	Total	88,390	Total	114,175	Total	96,640
	Non Standard Outputs:	siers to Lower Local Gov	ernments				
	•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,354
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	47,410
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	54,764
•	3. Capital Purchases						
	Output: Healthcentre constr						
	No of healthcentres rehabilitated	0 (N/A)	ша:	0 (N/A)	C 41 - ==	1 (Renovation of War Hospital)	d at katakwi
	No of healthcentres constructed Non Standard Outputs:	1 (Fencing of Aketa HC phase) Health unit property pro		III)	g of Aketa H	C 0 (Not Planned For) Increased access to he	alth service
		intrusion					
		Wage Rec'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	19,878		19,744		

Workplan Outputs	Wor	kplan	Outp	outs
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			2011			2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health	,						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	19,878	Total	19,744	Total	19,064
Output: PR	DP-Healthcentre	construction and rehab	ilitation				
No of health constructed	ncentres	3 (Lighting of health u Aakum and Bisina HC		i, 3 (Solar lighting instal health units of Akoboi Bisina HC Iis)		0 (Not Planned For)	
No of health rehabilitated		0 (N/A)		0 (N/A)		0 (Not Planned For)	
Non Standar		Increased delivery in h	ealth units			Not Planned For	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	15,000	Domestic Dev't	15,000	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
-		Total	15,000	Total	15,000	Total	0
Output: Sta	ff houses constru	ction and rehabilitation	1				
No of staff h constructed		2 (Akoboi HC II and K IV Toroma HC IV)	Katakwi HC	2 (2 staff houses comp Akoboi HC II and Kat		0 (Not Planned For)	
No of staff h		0 (N/A)		2 (2 staff houses completed in Akoboi HC II and Katakwi HC IV)		0 (Not Planned For)	
Non Standar	Standard Outputs: Staff residing within the health centre premises		Not Planned For				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	20,700	Domestic Dev't	19,791	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	20,700	Total	19,791	Total	0
•		construction and rehabi	litation				
No of staff I constructed		Koritok HC II PRDP projects monito evaluated)	aff houses HC III, am HC II, aff houses i Hospital, oja HC II an	6 (6 Staff house constr Katakwi Hospital at M Omodoi HC II and Pal Retention paid houses at Katakwi Hospital O and Palam HC II, Rete d 4 staff houses construc Katakwi Hospital, Ake Ongongoja HC II and HC II)	Iagoro HC II lam HC II, constructed modoi HC II ention paid for cted at eta HC III,	[Dr	ff house at
No of staff h		0 (N/A)		0 (N/A)		0	
Non Standar	rd Outputs:	Staff reside within the premises hence offerin hours				Staff reside within the premises hence offerin hours	
		Wage Rec'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	114,858	Domestic Dev't	114,276	Domestic Dev't	160,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	114,858	Total	114,276	Total	160,000
No of mater rehabilitated	nity wards	struction and rehabilita 0 (N/A)	uon	0 (N/A)		0 (Not Planned For)	

Work	plan	Out	puts
11011	himi	O GE	o ca co

			201	1/12		2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
5.	Health							
	No of maternity wards constructed	2 (Maternity ward cons Kapujan HC III (Phase Maternity ward comple Toroma HC IV)	one),	1 (Constructed of a ma at Kapujan HC III in It county)	•	1 (Constructed of mat Kapujan HC III)	ernity ward	
	Non Standard Outputs:	Pregnant women delive health units	ering in			Pregnant women delive health units	ering 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	76,258	Domestic Dev't	29,632	Domestic Dev't	96,956	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	76,258	Total	29,632	Total	96,956	
(Output: PRDP-OPD and ot	her ward construction ar	ıd rehabilit	ation				
	No of OPD and other wards rehabilitated	0 (N/A)		0 (N/A)		2 (Renovation of OPD in Kapu HC III and completion of OPD Palam HC II)		
	No of OPD and other wards constructed	and Omodoi HC IIs, 5	4 (1 OPD constructed at Aakum and Omodoi HC IIs, 5 stance pit latrine constructed at Palam and Omodoi HC IIs) 2 (Constructed at Palam and IIs in Pala counties)				ujan HC III fenced, cted 5 stance drainable pit with bathroom in Kapujan	
	Non Standard Outputs:	Safe disposal of human excreta				Increased delivery in health units		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	32,693	Domestic Dev't	24,573	Domestic Dev't	79,906	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	32,693	Total	24,573	Total	79,906	
(Output: PRDP-Specialist he	alth equipment and mac	hinery					
	Value of medical equipment procured	2865 (Maternity beds p Akoboi HC II)	procured for	0 (N/A)		2 (Installation off solar for Maternity ward in Kapujan HC II and Katakwi Hospital)		
	Non Standard Outputs:	Pregnant women delive health units	ering in			Pregnant women delive health units	ering 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	2,865	Domestic Dev't	2,861	Domestic Dev't	28,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,865	Total	2,861	Total	28,000	

6

Function:	Pre-Primary	and Primary	Education
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1. Higher LG Services

Output:	Primary	Teaching	Service
Output.	I I I I I I I I I	Lacining	DCI VICC

 $726\ (726\ teachers\ paid\ salaries\ at \qquad 735\ (735\ teachers\ paid\ salaries\ at \qquad 735\ teachers\ paid\ salaries\ paid\ salarie$ No. of teachers paid salaries

District H/Q for 71 Primary schools)District H/Q for 74 Primary schools) District H/Q for 74 Primary schools)

No. of qualified primary

726 (726 qualified primary teachers 735 (735 qualified primary teachers 735 (735 qualified primary teachers at District H/Q for 71 Primary teachers

at District H/Q for 74 Primary schools) schools)

at District H/Q for 74 Primary schools)

Non Standard Outputs: District Education department staff

paid salaries

District Education department staff

paid salaries

Wage Rec't: 2,756,677 Wage Rec't: 2,779,944 Wage Rec't: 3,006,679

Workplan Outputs	Wor	kplan	Outp	outs
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		201	1/12		2012/13	}
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)	
Education						
	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	2,756,677	Total	2,779,944	Total	3,006,679
2. Lower Level Services						
Output: Primary Schools S	ervices UPE (LLS)					
No. of Students passing in grade one	60 (60 candidates pas one for 60 P.7 Primar the District)		e 0 (There was no P.L.l quarter.)	E in this	110 (110 candidates grade one for 68 P.7 schools in the Distri	Primary
No. of pupils enrolled in UPE	44,214 (44,214 pupils 71Primary schools in		47433 (47,433 pupils 74 Primary schools in			
No. of student drop-outs	915 (915 pupils dropp school for 71 Primary District)		417 (417 pupils drop ne school for 71 Primary District)		915 (915 pupils drop he school for 71 Primar District)	
No. of pupils sitting PLE	2023 (2,023 candidate Primary schools in the		0 (No Primary Leavir Examinations were conthis quarter.)		2023 (2,023 candida Primary schools in t	
Non Standard Outputs:	Teachers recruited, Ul disbursed to all the 74 in the district, mid-da provided, teachers pai quality teaching delive	UPE school y meals d timely,	•		Teachers recruited, disbursed in time, m provided, teachers p quality teaching deli	iid-day meals aid timely,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	297,376	Non Wage Rec't:	299,560	Non Wage Rec't:	305,566
	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	297,376	Total	299,560	Total	305,566
Output: Multi sectoral Trai	nsfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,799
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	42,311
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	53,110
3. Capital Purchases						
Output: Buildings & Other	Structures (Administrat	tive)				
Non Standard Outputs:	Buildings maintained				Not Planned For	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,210	Domestic Dev't	850	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Outputs Classics	Total	1,210	Total	850	Total	0
Output: Classroom constru No. of classrooms constructed in UPE	2 (2 classrooms comp Osudio P/S)	leted in	2 (2 classrooms rehab Osudio P/S)	oilitated in	18 (completed 6 classociated of classociated completed : 4 classociated of cla	ool. Construct Apeero P/S. rooms in assrooms in

Workplan Outputs

			201	1/12		2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locar		Approved Budget, P Outputs (Quantity, De and Location)		
Educa	tion							
No. of clas rehabilitate		8 (4 classrooms rehabited Osudio P/S and 4 rehated Ongatunyo P/S)		2 (2 classrooms rehabi Osudio P/S)	litated in	8 (Classrooms Rehab	ilitated)	
Non Stand	ard Outputs:	N/A				Not Planned For		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	35,734	Domestic Dev't	18,229	Domestic Dev't	101,750	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	35,734	Total	18,229	Total	101,750	
Output: PF	DP-Classroom co	nstruction and rehabili	tation					
No. of clas constructed		16 (Classrooms constr Nazareth P/S (4), Arie Apeero P/S (2), Ngaria Aojabule P/S (2), Olili Okocho P/S (2).)	t P/S (2), am P/S (2),	0 (N/A) nd		12 (Constructed Clas Atoroma P/S (4), Apo 5-Stance drainable pi Aparisa - Usuk P/S (4 Completed classroom Osudio P/S)	eleun P/S (4+ t latrine), 4).	
No. of clas rehabilitate		15 (4 classrooms each in Palam P/S, Ariet P/S Ongatunyo P/S, 3 clas rehabilitated in Oriau PRDP projects monito supervised)	S and srooms P/S	ed 6 (4 classrooms rehabi Ariet P/S and 2 classro P/S.)		0 (Not Planned For) m		
Non Stand	ard Outputs:	N/A				Not Planned For		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	225,536	Domestic Dev't	203,455	Domestic Dev't	288,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	225,536	Total	203,455	Total	288,000	
Output: La	trine construction	and rehabilitation						
No. of latri rehabilitate		0 (N/A)		0 (N/A)		0 (Not Planned For)		
No. of latri	I	35 (Apuuton-Toroma Ocorimongin P/S (5) Ariet P/S (5) Katakwi P/S (10) Ongatunyo P/S (5) Usuk Girls (5) with eit rooms or urinals under	her wash	Katakwi P/S, 5 stances in Ongatunyo P/S, 5 stances in Ocorimongin P/S, 5 stance Akwooro, 5 stance Ocwiin P/S, 5 stance Akwamomwar P/S, 5 stance Usuk Boys P/S, 5 stance Apeero In Apel		latrines in 2 - five stance in Abe stance in Adodoi Kap five stance in Olela stance in Acanga P/S in Apeleun P/S and 1 Usuk Boys. Completi	(Construction of drainable pit atrines in the five stance in Abela P/S, 1 - five stance in Adodoi Kapujan P/S, 1 ive stance in Olela P/S, 1 five stance in Acanga P/S, 1 five stance in Apeleun P/S and 1 five stance in Jsuk Boys. Completio)	
Non Stand	ard Outputs:	N/A				Not Planned For		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	102,201	Domestic Dev't	65,596	Domestic Dev't	112,419	
		Donor Dev't	102 201	Donor Dev't	0	Donor Dev't	0	
Output. T-	acher house cor-4	Total	102,201	Total	65,596	Total	112,419	
No. of teac rehabilitate	her houses	ruction and rehabilitat 1 (2 roomed house in A Kapujan P/S)		0 (Not Planned For)		0 (Not Planned For)		
No. of teac	her houses	0 (N/A)		0 (Not Planned For)		8 (Completed teache Agurigur (2); Toibon in one); Akwamor (2	g (2); Lalei (2	

Wo	rkp	lan (Outp	outs
	_			

			201	1/12		2012/13	
	UShs Thou	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
6.	Education						
	Non Standard Outputs:	2 roomed house in Ako P/S rehabilitated.	boi-Kapuja	n		Monitoring and super house construction	vision of staff
		Wage Rec'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	14,323
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	14,323
	Output: PRDP-Teacher	house construction and reha	bilitation				
	No. of teacher houses constructed	1 (Staff house construct Aliakamer P/S)	ted	`	·	4 (Staff house constru Aliakamer P/S (two in Akwamor (two in one	n one) and
	No. of teacher houses rehabilitated	0 (N/A)		0 (Rehabilitation of sta was not planned for.)	11 nouses	0 (Not Planned For)	
	Non Standard Outputs:	N/A				Not Planned For	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	62,579	Domestic Dev't	48,805	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	62,579	Total	48,805	Total	0
	Output: PRDP-Provision	on of furniture to primary sch	ools				
	No. of primary schools receiving furniture	10 (Retention paid for s desks to the 10 primary		0 (Supply of desks was for.)	not planned		
	Non Standard Outputs:	N/A		W D /	0	Not Planned For	0
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0
		Domestic Dev t Donor Dev't	930	Domestic Dev't	930	Domestic Dev't	0
		Total	930	Total	930	Total	0
Fu	nction: Secondary Educ		750	Total	750	10111	
	1. Higher LG Services						
	Output: Secondary Tea	ching Services					
	No. of teaching and non teaching staff paid		e S.S	99 (99 teaching nd non staff paid salaries in 7 (Secondary Schools)		112 (Salaries and USI to teaching and non - in secondary schools)	teaching staff
	No. of students passing level	O 580 (Katakwi high scho SS, Toroma SS, Kapuja Community Secondary Magoro comprehensive Ngariam Seed School, (S.S, Toroma H.S, Stand Priscila Girls.)	nn School S.S, Ongongoja	0 (No UCE examinatio quarter.)	ns in this	360 (360 students pas division I and II)	sed in
	No. of students sitting Clevel	720 (Katakwi high scho SS, Toroma SS, Kapuja Community Secondary Magoro comprehensive Ngariam Seed School, (S.S, Toroma H.S, Stand Priscila Girls.)	nn School S.S, Ongongoja	0 (No UCE examinatio quarter.)	ns in this	720 (720 students qua O level examanations	

Wo	rkp	lan (Outp	outs
	_			

		2011/12				2012/13		
U	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
6. Educatio	n							
Non Standard O	outputs:	No of teaching and no staff paid in Six Govo Secondary Schools and students passing O lev Secondary schools in I District.	vernment I No of el in ten			Not Planned For		
		Wage Rec't:	522,824	Wage Rec't:	524,727	Wage Rec't:	602,952	
		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	522,824	Total	524,727	Total	602,952	
2. Lower Level S	Services							
Output: Seconda	ary Capitatio	on(USE)(LLS)						
No. of students of USE Non Standard O		() Disbursment of capital all 10 USE schools in		()		3350 (Capitation gra schools in the distric Not Planned For		
		an 10 OSE schools in	ine District.					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	410,063	Non Wage Rec't:	380,258	Non Wage Rec't:	405,846	
		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	410,063	Total	380,258	Total	405,846	
3. Capital Purch	hases		-,		,		,.	
		tructures (Administrat	ive)					
Non Standard Outputs:		4 classrooms construct Ongongoja Secondary				Two 4-unit teachers constructed at Ngaria Two workshops cons Magoro comprehensi teachers houses in M constructed	am Seed S.S. truction at ve. One 4-uni	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	68,000	Domestic Dev't	64,204	Domestic Dev't	404,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	68,000	Total	64,204	Total	404,000	
Function: Skills De								
1. Higher LG Se								
Output: Tertiar	y Education S							
No. of students i education	in tertiary	360 (Katakwi Technic Katakwi District.)	al School in	238 (238 students attended tertiary education in katakwi Junior technical school)		ry 360 (360 students in tertiary institution)		
No. Of tertiary e Instructors paid		18 (Katakwi Technica Katakwi District.)	School in	18 (18 education instrusalaries in one Tertiary (Katakwi Technical Sc	y Institution			
Non Standard Outputs:		No. of Instructors paid No. of students in Tert Education.				Salaries paid to staff teaching staff	and non	
		Education.						
		Wage Rec't:	122,733	Wage Rec't:	99,377	Wage Rec't:	219,728	

Workplan	Outputs
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		2012/13				
UShs Thousand	State of the state		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Education						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	122,733	Total	99,377	Total	343,261
unction: Education & Sports A	Management and Inspect	tion				
1. Higher LG Services						
Output: Education Manager	nent Services					
Non Standard Outputs:	Reports produced and MoES and line ministi question papers distrib monitored	res, PLE			Reports produced and MoES and line minist question papers distri monitored, Office eq procured and maintai delivery monitored an evaluated. Vehicles re	tires, PLE buted, PLE uipment ned. Service
	Wage Rec't:	32,629	Wage Rec't:	33,190	Wage Rec't:	43,797
	Non Wage Rec't:	14,647	Non Wage Rec't:	25,951	Non Wage Rec't:	26,532
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	47,276	Total	59,141	Total	70,328
Output: Monitoring and Sup	pervision of Primary & s	secondary E	ducation			
No. of primary schools inspected in quarter No. of tertiary institutions inspected in quarter	77 (77 primary schools inspected in the District (Government 71, Community 3, Private 3)) 0 (N/A)		n 77 (77 primary schools inspected in the District (Government 74 Private 3)) 0 (No tertiary intitution was inspected in this quarter.)			
No. of secondary schools inspected in quarter	0 (N/A)		0 (No secondary school was inspected in this quarter.)		12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	
No. of inspection reports provided to Council Non Standard Outputs:	4 (4 inspection reports council at District Hea		0 (No inspection report provided to council .)	was	3 (Reports of termly i the district) Inspection workplan of Inspection tools produ	lrawn
					Inspection of schools Inspection reports Co	done
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,723	Non Wage Rec't:	7,232	Non Wage Rec't:	11,216
	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	12,723	Total	7,232	Total	11,216
Output: Sports Development	services					
Non Standard Outputs: Primary School athletics competitions conducted for pri schools in the District, Sports equipment procured and Distri participated in regional MDD		d for primar Sports ad District	у		Sports equipment pro district headquarters	ocured ata
	III D I	0	Wage Rec't:	0	Wage Rec't:	0
	wage Rec t:			0		
	Wage Rec't: Non Wage Rec't:		~	1.075	Non Wage Rec't:	1.200
	Wage Rec't: Non Wage Rec't: Domestic Dev't	5,500 0	Non Wage Rec't: Domestic Dev't	1,075 0	Non Wage Rec't: Domestic Dev't	1,200 0

Vorkplan Outputs	S					
		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
. Education				•		
	Total	5,500	Total	1,075	Total	1,200
a. Roads and Eng	ineering					
Sunction: District, Urban and C	ommunity Access Roads	3				
1. Higher LG Services						
Output: Operation of Distric	t Roads Office					
Non Standard Outputs:	12 monthly and quarte produced, 144 site visi all works projects in th One ADRICS exercise of vehicles and road ur office necessities done Works department staf salaries, 2 vehicles ma	ts made from the District. done, repar nit plus other f paid			12 monthly and quart produced, 144 site vi all works projects in a One ADRICS exercis of vehicles and road a office necessities don Works department sta salaries, 2 vehicles m BOQs prepared	sits made from the District. the done, repair unit plus other the.
	Wage Rec't:	73,705	Wage Rec't:	73,029	Wage Rec't:	96,227
	Non Wage Rec't:	12,048	Non Wage Rec't:	10,228	Non Wage Rec't:	12,271
	Domestic Dev't	400	Domestic Dev't	552	Domestic Dev't	300
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	86,153	Total	83,809	Total	108,798
Output: Promotion of Comm	unity Based Manageme	ent in Road	Maintenance			
Non Standard Outputs:	Communites fmobilised, sensitised and works supervised iin the sub counties of Ngariam, Usuk and Ongongoja				Communities mobilised, sensitis and works supervised iin the sul counties of Ngariam, Usuk and Ongongoja	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	107,955	Non Wage Rec't:	0	Non Wage Rec't:	110,049
	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	107,955	Total	0	Total	110,049
Output: PRDP-District and O	Community Access Road	d Maintenar	nce			
No. of Bridges Repaired	0		0		0 (Not Planned For)	
Length in Km of District roads maintained.	0		0 (N/A)		8 (Palaam subcounty Palam Road)	Ngariam -
Lengths in km of community access roads maintained	O		0 (N/A)		0 (Not Planned For)	
Non Standard Outputs:		_			Not Planned For	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: Domestic Dev't	0
	Domestic Dev't	0	Domestic Dev't	0		130,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

0

0

Total

192 (9subcounties of Katakwi, Usuk, Ongongoja, Palaam, Ngariam, Magoro, Omodoi, Toroma, Kapujan,)

Total

130,000

0

Total

Workplan Outputs

		201	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, Do and Location)	
a. Roads and Eng	ineering					
Non Standard Outputs:	Funds (43,066,000) tra the 9 LLGs for commu- roads maintenance District Roads periodic routinely maintained (262,385,000) - Usuk - road completion, Ongo obwobwo and Katakwi periodic maintenance, i maintenance of 202km roads	nity access cally and Ongongoja ngoja Toroma routine			Not Planned For	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	41,944	Non Wage Rec't:	37,241	Non Wage Rec't:	44,365
	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	41,944	Total	37,241	Total	44,365
Output: Urban unpaved road	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	()		0		6 (6 km of Road in Southern Wa	
Length in Km of Urban unpaved roads routinely maintained	0		0		6 (Katakwi town cour	ncil)
Non Standard Outputs:					Not Planned For	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	74,030
	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	74,030
Output: District Roads Main	tainence (URF)					
No. of bridges maintained	0		0		12 (Culverting and sv Magoro - Angisa road subcounty.)	
Length in Km of District roads periodically maintained	N/A (N/A)		0		12 (Heavy grading culverting and spot gravelling Toroma - kokorio road in subcounties. Payment of katakwi -Toroma road 46.000,000	
Length in Km of District roads routinely maintained	0		0		193 (Throughout the District. On the following roads:Katakwi- Toroma Toroma - Kokorio, Torom Akurao, Getom- Toroma, Aleles - Omodoi- Adere. Omodoi - Ngaria Magoro -L. Bisina, magoro- L.Opeta, Oriau - Akisiimi-, Usuk Ongongoja. Ongongoja- Obwobw Aketa- Adacar, Adacar - Arengecora, Odoot - Ngariam, Ngariam - Palaam- Iising paymen of katakwi -Toroma road)	
					Not Planned For	
Non Standard Outputs:						
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Workplan	Outputs
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		201			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, D and Location)		
. Roads and Eng	ineering						
Ö	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	238,775	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	499,186	
Output: Multi sectoral Tran	sfers to Lower Local Go	overnments				-	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	11,745	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,561	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	265,526	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	203,320	
	Total	0	Total	0	Total	289,832	
3. Capital Purchases	1 Oiul	0	101111	0	1 out	207,032	
Output: Specialised Machine	ery and Equipment						
Non Standard Outputs:	2 vehicles and 1 road maintained	unit			Not Planned For		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	9,819	Non Wage Rec't:	9,790	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	9,819	Total	9,790	Total		
Output: Rural roads constru	ction and rehabilitation	1		·			
Length in Km. of rural roads rehabilitated	15 (15km of rural road rehabilitated in Magor road)		12 (Magoro - Angisa r rehabilitated in Magor		0 (Not Planned For) y)		
Length in Km. of rural roads constructed	24 (Completion of Odoot - Ngarian and Olupe - Oriau roads)		m24 (Construction of Oo Ngariam and Olupe - O Magoro, Ngariam and subcounties.)	Oriau roads	0 (Not Planned For) in		
Non Standard Outputs:	monitoring and superv construction and rehal works				Not Planned For		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	251,967	Non Wage Rec't:	235,623	Non Wage Rec't:	(
	Domestic Dev't	512,262	Domestic Dev't	476,563	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	764,229	Total	712,186	Total	(
Output: PRDP-Rural roads	construction and rehab	ilitation					
Length in Km. of rural roads rehabilitated	0 (N/A)		0 (N/A)		0 (Not Planned For)		
Length in Km. of rural roads constructed	12 (12 km of Ocorimo Omodoi Road comple		0 (N/A)		0 (Not Planned For)		
Non Standard Outputs:	Monitoring and super- construction works do				Not Planned For		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	89,211	Domestic Dev't	70,304	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	89,211	Total	70,304	Total	(

Workn	lan	Outputs	1
, , OI 11P	1411	Curpun	•

	201	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)

7a. Roads and Engineering

Function: District Engineerin	g Services						
1. Higher LG Services							
Output: Buildings Mainter	nance						
Non Standard Outputs:	nill	yard, works yard			Buildings maintained yard, works yard fence at the district hqts	fenced. All outputs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	10,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,000	Total	0	Total	10,000	

7b. Water

Function: Rural Water Supply and Sanitation

1.	High	er LG	Services
----	------	-------	----------

Output: Operation of the District Water Office

Non Standard Outputs:	Office premises	Office premises						
	maintained(cleaned), re	maintained(cleaned), reports						
	prepared and dissemina	ated. Office			prepared and disseminated. Office			
	equipment maintained.	equipment maintained. Mainly at						
	district level, vehicles i	district level, vehicles maitained &						
	fuel purchased. Wages		fuel purchased. Wages for					
	contrected labour paid;		contracted labour paid; mainly at					
	District HQtrs	·			District HQtrs	•		
	Wage Rec't:	13,768	Wage Rec't:	16.879	Wage Rec't:	19,709		

Wage Rec't:	13,768	Wage Rec't:	16,879	Wage Rec't:	19,709
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	16,496	Domestic Dev't	16,179	Domestic Dev't	21,410
Donor Dev't	600	Donor Dev't	600	Donor Dev't	600
Total	30,864	Total	33,659	Total	41,719

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	36 (Apapai RGC, Orungo corner RGC, Toroma girls' complex, Usuk piped water and all S/cs for point water sources)	36 (All Sub-counties, including NGO supported projects)	38 (Reports on supervision visits during and post construction of Apapai RGC, Orungo corner RGC, Toroma girls' complex, Usuk piped water projects and all Sub county for water point sources.)
No. of sources tested for water quality	200 (Suspect water points)	50 (For suspected water sources in all the sub-counties)	200 (Reports of tested water sources at LLGs)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarters in Key notice boards)	4 (At public places)	4 (Posted at public places at district and LLGs)
No. of water points tested for quality	200 (For suspected sources in S/cs)	200 (For suspected water sources in all the sub-counties)	200 (For suspect sources at LLGs)
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District H/Qtrs)	3 (Activity not held)	4 (At District Head quarters, Reports of Quarterly meetings)

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

		2011/12			2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
Non Standard Outputs:					Data collected at LLG	ls	
	collected on water sour including their status	Data rces,					
	Workshops and semina	ars					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	14,101	Domestic Dev't	13,682	Domestic Dev't	14,098	
	Donor Dev't	11,694	Donor Dev't	11,694	Donor Dev't	11,694	
	Total	25,795	Total	25,376	Total	25,792	
Output: Support for O&M	of district water and san	itation					
No. of water pump mechanics, scheme attendants and caretakers trained	27 (Refresher trainings in management repairs of water sources)		27 (Token allowances HPMs)	paid to	27 (Done at District F	lead quarters)	
% of rural water point sources functional (Shallow Wells)	N/A (N/A)		0 (N/A)		0 (Not Planed For)		
% of rural water point sources functional (Gravity Flow Scheme)	N/A (N/A)		0 (N/A)		0 (Not Planed For)		
No. of water points rehabilitated	1, Usuk 2, Ongongoja Palam 1, Magoro 1 and identified [PAF 5, PRI	16 (Omodoi 2, Katakwi 2, Kapujan 6 (Omodoi 2, Katakwi 2, Kapujan 1, Usuk 2, Ongongoja 1, Ngariam 1,1, Ngariam 1) Palam 1, Magoro 1 and 5 P/s to be identified [PAF 5, PRDP 2, LGMSD 4 &PAF RWH 5])			n 10 (Rehabilitated wat Omodoi 2, Katakwi 2 Ongongoja 1, Ngariar Magoro 2 (PRDP, PA	, Kapujan 2, n 1, Palam 2,	
No. of public sanitation sites rehabilitated	N/A (Not planned for)		0 (N/A)		0 (Not Planed For)		
Non Standard Outputs:	Token allowance provided to hand pump mechanics			Token allowance provided to hand pump mechanics			
	Follow-up on sanitation	n [task forc	e]		Follow-up on sanitation	on [task force	
	1 Sector policy dissem	inated			1 Sector policy dissen	ninated	
	Update of Database W	aSH			Update of Database W	VaSH	
	Water database update	d			Water database update	ed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	44,688	Domestic Dev't	8,620	Domestic Dev't	50,688	
	Donor Dev't	15,646	Donor Dev't	15,646	Donor Dev't	15,646	
	Total	60,334	Total	24,266	Total	66,334	
Output: Promotion of Comr	nunity Based Manageme	nt, Sanitat	ion and Hygiene				
No. of private sector Stakeholders trained in	0 (N/A)		0 (N/A)		0 (Not Planed For)		

preventative maintenance, hygiene and sanitation

Workplan Outputs

	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)	
. Water						
No. of water and Sanitation promotional events undertaken	4 (Advocacies conduction public media at LLGs a headquarters) 115 (Identified sites		1 (Radio programmes, at District and Sub-cou	nties)	4 (Advocacies conduc public media at LLGs headquarters)	and District
committees formed.	(subcounties/villages); resettlement		117 (Radio programmes, Advocacies at District and Sub- counties)		25 (Committees for the identified water sources at LLGs formed)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Drama shows, radio spots messages and public campaigns conducted)		4 (On radio, RGC, advocacy meeting at district/subcounty level)		4 (Drama shows, radio spots messages and public campaigns conducted on the radio)	
No. Of Water User Committee members trained	112 (In areas of resettle the S/cs and old WUCs		114 (In areas of resettle the S/cs and old WUCs		25 (25 committees tra identifed LLGs)	ined at
Non Standard Outputs:	1 district level advocac held and 9 sub county the 9 sub-counties held	meetings in			1 district level advoca held and 9 sub county the 9 sub-counties hel	meetings 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	22,887	Domestic Dev't	17,142	Domestic Dev't	40,582
	Donor Dev't	2,060	Donor Dev't	2,060	Donor Dev't	2,060
	Total	24,947	Total	19,202	Total	42,642
Non Standard Outmittee						
Non Standard Outputs:						
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 3,865
Non Standard Outputs:	_					
Non Standard Outputs:	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,865
ŕ	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	3,865 38,709
3. Capital Purchases	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	3,865 38,709 0
3. Capital Purchases	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	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	3,865 38,709 0
3. Capital Purchases Output: Buildings & Other S	Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administrati Retention paid on latrii	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	3,865 38,709 0
3. Capital Purchases Output: Buildings & Other S	Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administrati Retention paid on latric construction	0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not Planed For	3,865 38,709 0 42,574
3. Capital Purchases Output: Buildings & Other S	Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administrati Retention paid on latric construction Wage Rec't:	0 0 0 0 ve)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not Planed For Wage Rec't:	3,865 38,709 0 42,574
3. Capital Purchases Output: Buildings & Other S	Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administrati Retention paid on latrin construction Wage Rec't: Non Wage Rec't:	0 0 0 0 0 ve)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not Planed For Wage Rec't: Non Wage Rec't:	3,865 38,709 0 42,574
3. Capital Purchases Output: Buildings & Other S	Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administrati Retention paid on latric construction Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 ve)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not Planed For Wage Rec't: Non Wage Rec't: Domestic Dev't	3,865 38,709 0 42,574 0 0
3. Capital Purchases Output: Buildings & Other S Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administrati Retention paid on latric construction Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 ve)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not Planed For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,865 38,709 0 42,574 0 0 0
3. Capital Purchases Output: Buildings & Other S Non Standard Outputs: Output: Construction of put No. of public latrines in RGCs and public places	Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administrati Retention paid on latrin construction Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Olic latrines in RGCs 1 (In Ocorimongin maridentified location)	0 0 0 0 ve) ne 0 0 0 12,324 12,324	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not Planed For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Constructed public Getom RGC (outstand from FY 2011/12))	3,865 38,709 0 42,574 0 0 0 0 0
3. Capital Purchases Output: Buildings & Other S Non Standard Outputs: Output: Construction of put No. of public latrines in	Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administrati Retention paid on latric construction Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Olic latrines in RGCs 1 (In Ocorimongin maridentified location) N/A	0 0 0 0 ve) ne 0 0 12,324 12,324	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Pit latrine constructing RGC)	0 0 0 0 10,000 10,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not Planed For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Constructed public Getom RGC (outstand from FY 2011/12)) Not Planed For	3,865 38,709 0 42,574 0 0 0 0 pit latrine ir ling obligation
3. Capital Purchases Output: Buildings & Other S Non Standard Outputs: Output: Construction of put No. of public latrines in RGCs and public places	Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administrati Retention paid on latric construction Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Olic latrines in RGCs 1 (In Ocorimongin maridentified location) N/A Wage Rec't:	0 0 0 0 ve) ne 0 0 12,324 12,324 ket or any	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Pit latrine constructing RGC) Wage Rec't:	0 0 0 0 0 10,000 10,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not Planed For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Constructed public Getom RGC (outstand from FY 2011/12)) Not Planed For Wage Rec't:	3,865 38,709 0 42,574 0 0 0 0 pit latrine ir ling obligation
3. Capital Purchases Output: Buildings & Other S Non Standard Outputs: Output: Construction of put No. of public latrines in RGCs and public places	Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administrati Retention paid on latric construction Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Olic latrines in RGCs 1 (In Ocorimongin maridentified location) N/A	0 0 0 0 ve) ne 0 0 12,324 12,324	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Pit latrine constructing RGC)	0 0 0 0 10,000 10,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not Planed For Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Constructed public Getom RGC (outstand from FY 2011/12)) Not Planed For	3,865 38,709 0 42,574 0 0 0 0 pit latrine ir ling obligation

N/A (N/A)

Workplan Outputs

		2011	1/14		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	Planned escription
. Water						
	Total	11,000	Total	544	Total	11,642
Output: Borehole drilling a	nd rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)			1 6 (Boreholes drilled Ka Magoro 1, Omodoi 1, cater for dry holes Usu attemting twice)	1 reserved to		
No. of deep boreholes rehabilitated	4 (Ongongoja 1, Palam1 Magoro1)	, Ngariam	1,6 (Activity repeated)		15 (Omodoi 2, Katak 2, Usuk 2, Ongongoj Palam 1, Magoro 2 a identifed)	a 1, Ngariam 1
Non Standard Outputs:	Outstabding obligations retention fees 22,000)	settled (eg			Drilling of 3 product Toroma RGC 1, and RGC 2 (78,000)	
					rehabilitation (works FY 2011/12; 24,500)	
	Wage Rec'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	87,500	Domestic Dev't	86,357	Domestic Dev't	246,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	87,500	Total	86,357	Total	246,500
Output: PRDP-Borehole dri	illing and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	2 (Magoro 1, Palam 1)		2 (Katakwi 2)		2 (Palam (Aelenyang to clear an outstandir for last FY 2011/12 (ng obligation
No. of deep boreholes rehabilitated	2 (Katakwi 2)		2 (Kapujan 1 and Kata	kwi 1)	0 (Not Planed For)	
Non Standard Outputs:	N/A				Not Planed For	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	35,000	Domestic Dev't	33,049	Domestic Dev't	6,900
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	35,000	Total	33,049	Total	6,900
Output: Construction of pip	ed water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	completion of Usuk pipe	3 (Design of Apapai RGC 25,000, completion of Usuk piped water system and extension to Toroma			1 (Piped water supply Toroma girls' comple supply system (comp (49,501))	x piped water
N	NI/A (NI/A)		0 (NI/A)		0 (N-4 Dl 1 E)	

0 (N/A)

2011/12

2012/13

0 (Not Planed For)

water)

No. of piped water supply

systems rehabilitated (GFS, borehole pumped, surface

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	lanned escription
7b. Water						
Non Standard Outputs:	Retention for Usuk RC cleared and other rete obligations(20,000)				Construction/Rehabil primary schools to be (11,000)	
	Data update on existin	g RGCs			Data update on existing water facilities (5,000 retention/outstanding (26,000), cofunding r	obligations
	Wage Rec'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	221,964	Domestic Dev't	223,381	Domestic Dev't	96,501
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	221,964	Total	223,381	Total	96,501
Output: PRDP-Constructio						,
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0		0 (N/A)		1 (Piped system const Katakwi Primary Sch Town Council)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()		0 (N/A)		0 (Not Planed For)	
Non Standard Outputs:					Not Planed For	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	33,100
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	33,100
Output: Construction of da	ms					
No. of dams constructed Non Standard Outputs:	3 (Ngariam, Katakwi,	Ongongoja)	0 (N/A)		0 (Not Planed For) Not Planed For	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	10,926	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	10,926	Total	0
unction: Urban Water Supply	and Sanitation					
1. Higher LG Services	0.1					
Output: Support for O&M						
No. of new connections made to existing schemes Non Standard Outputs:	N/A (Transfer made to Town council) N/A	Katakwi	0 (N/A)		4 (Transfer made to K Council) N/A	Katakwi Town
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	24,063	Non Wage Rec't:	22,139	Non Wage Rec't:	16,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,063	Total	22,139	Total	16,000

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)

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

4 quarterly reports made and submitted to CAO, 4 quarterly reports recived from sector heads to

Staff paid their salaries monthly

without delay

Monitoring done in all sub counties on activity implementation and

compiance

Natural resource use and management monitored at subcounty and community level

Staff appraised at district and county level (7 staff)

Salaries paid to departmental staff

Quarterly departmental management reports produced (district headquarters and sectors)

Departmental service delivery standards developed at district head office

Quarterly visits to fragile and areas of threat made (Omodoi, Magoro, Ngariam, Kapujan, Usuk, Palam and Katakwi Sub-counties)

Staff appraised and ensure salaries paid at district level

Community sensitized on natural resources management (radio talk shows, meetings at sub-county level, council and DTPC)

Ensure communities are engaged in tree planting sub-county and household level

Sensitization of public on climate change and global warning district

coordinate with partners engaged in natural resources management at the district (quartely meetings/seminars)

Wage Rec't:	40,683	Wage Rec't:	49,169	Wage Rec't:	97,737
Non Wage Rec't:	4,500	Non Wage Rec't:	3,542	Non Wage Rec't:	6,686
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	45,183	Total	52,711	Total	104,423

Output: Tree Planting and Afforestation

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

200 (200 HH in all the sub counties 200 (Over 200 households received 200 (Reports and number of HHs and the District)

tree seedlings for planting on their gardens and compounds. 5 scholls received seedling to plant on their school compounds.)

participating in tree planting days in the district and LLGs)

Workp	lan	Outp	uts

		2011			2012/13		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpuend June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De- and Location)		
Natural Resourc	res						
Area (Ha) of trees established (planted and surviving)	100 (Households, institutions, project sites) 34 (34 ha of the short of 10 department planting ward provise partners with World Fed Cross Social Magoro, Katakwi surapo (Trust)		short of 100 ha planned department. However, so planting was done by incand provision of seedlin partners was done by Lu World Federation, Uganc Cross Society and TPO Magoro, Kapujan, Ngari Ongongoja and Katakwi counties. 2 community t nurseries were establish sector in Magoro sub-conurseries were establish Magoro, Kapujan, Ngari	reseries were established by the tor in Magoro sub-county. 6 tree reseries were established ib agoro, Kapujan, Ngariam, takwi sub-counties by LWF and O (Tanspscchosocial		institutions)	
Non Standard Outputs:	Wildings left on farm and land to grow naturally by communities	lother			Areas on private land growing	with wildings	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,269	
	Domestic Dev't	12,745	Domestic Dev't	9,421	Domestic Dev't	6,771	
	Donor Dev't	0	Donor Dev't	5,106	Donor Dev't	2,051	
	Total	12,745	Total	14,527	Total	12,091	
Output: Training in forestry No. of community members trained (Men and Women) in forestry management	40 (40 community memb from 4 sub counties of Us Omodoi, Katakwi and Ka	ers traine suk, ttakwi T.0	d 169 (169 cmmunity mer trained by sector special C)unknown number by dev partners in the district.)	mbers list and velopment	40 (Usuk, Magoro, Toroma, Katakwi, Kapujan sub-counties)		
No. of Agro forestry Demonstrations	3 (Katakwi and Katakwi)	3 (Katakwi and Katakwi) 4 (4 trainings conducted in energy saving technologies, nursery establishment and management and demos sites by the sector.)		4 (Energy saving techn demonstrations conducted d Establishment of tree is training conducted; For climate change Sensitis meetings, attended me workshops undertaken Town Council, Torom and Usuk sub-counties	cted; nurseries restry and zation etings and in Katakwi a, Magoro		
Non Standard Outputs:	Community members visit trained in forestry manage				Communities visited of visits on planted trees	n farm, site	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	501	Non Wage Rec't:	1,350	Non Wage Rec't:	1,206	
	Domestic Dev't	7,000	Domestic Dev't	6,242	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,501	Total	7,592	Total	1,206	
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	9 (In all the sub counties district particularly Katak Omodoi, Ngariam, Palam Toroma)	wi,	20 (Visited all 9 sub-cot tow council in the district enforce the forestry and planting Act 2003. Colle revenues from forest pro- issuing movement permissuing movement permissuing	ct to tree ection of oduct and	10 (Monitotred and co surveys/inspections un all 9 sub-counties and councils (visited on qu	dertaken in Town	

Work	lan	Outputs
110112	,ıuıı	Culpuls

		2011			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Natural Resource	ces					
			markets at Ocorimongin Toroma and Ajelena in U Increased patrol having a transport.)	Jsuk.		
Non Standard Outputs:	Registration, inspection licensing of activities in related matters				Registration, inspectio licensing of forest related one	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,420
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	1,420
Output: Community Training	ng in Wetland managemen	nt				
No. of Water Shed Management Committees formulated	5 (Sub-counties of Toro Usuk, Kapujan and Maş		2 (In Kapujan and Toror counties where Local En Committee was formed a on wetlands managemen stakeholders were involvespecially sub-county cotechnical staff. National wetlands Day celebration Magoro community con area-Opeta parish. 5 Wactionplans developed in Toroms, Magoro, Omod Katakwi)	vironment and trained at and some red uncil and Local as held in servation etlands a Kapujan,		rces and knowledge in onservation nenu parishes l Ominya
Non Standard Outputs:	Repotsmade and submit trainees and committees action plans developed, degraded watersheds	s formed an			Wetlands and other was visited as per reports for communities on their to	rom
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,500	Non Wage Rec't:	1,442	Non Wage Rec't:	3,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,500	Total	1,442	Total	3,500
Output: River Bank and We	etland Restoration					
Area (Ha) of Wetlands demarcated and restored	0 (N/A)		0 (NA)		1 (Demacated and rest in Lake Opeta in Mago county)	oro sub-
No. of Wetland Action Plans and regulations developed	5 (Usuk,ongongoja,pala and Katakwi Town coun		5 (5 Wetlands actionplat developed in Kapujan, T Magoro, Omodoi and Ka National Local wetlands celebrations held in Mag community conservation parish.)	oroms, atakwi. Day goro	4 (Action planning cor communities, Existing for Opeta-Bisina revier Sensitization meetings with communities, Ecca within communities pr Locations Magoro sub Kamenu and Opeta par Kapujan wetlands, Kat county, and Toroma su Kokorio and Akurao p	Action Plan wed, conducted o-tourism comoted. -county in rishes, takwi Sub- ub-county in
Non Standard Outputs:	Field visists made to oth along the way	ner wetland	S		Controlled of resource wetlands especially fis burnining, hunting	

Workplan Outputs	Wor	kplan	Outp	outs
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			201			2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpoond June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De- and Location)	
Natui	ral Resourc	es					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,500	Non Wage Rec't:	1,450	Non Wage Rec't:	2,315
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,500	Total	1,450	Total	2,315
Output: S	takeholder Enviror	nmental Training and Se	ensitisation	I			
	mmunity women trained in ENR ng	50 (100 community me trained in ERN monitor		80 (All local environme committeee members w in all sub-counties and i.e Palam, Ongongoja, N Magoro, Usuk, Katakw Toroma, Kapujan and T members of communitie Magoro)	ere trained town counc Ngaram, i, Omodoi, C.C. 30	4 (Quartely meetings v Environment Committi il and Technical staff he District Headquarters; reports of meetings he on wetlands created)	ee members ld at Katakw Quarterly
Non Stand	dard Outputs:	Reports and knowledge for adoption of guidelin		(Magoro)		Participated in radio ta climate change, held d environment and natur with members of comm	iscussion or al resources
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,315	Non Wage Rec't:	2,610	Non Wage Rec't:	1,500
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,315	Total	2,610	Total	1,500
Output: P	RDP-Stakeholder I	Environmental Training	and Sensi	tisation	<u>-</u>		
No. of community women and men trained in ENR		0					
monitorin				()		2 (Two reports of mee Awareness on wetland	-
monitorin				0			s created nurseriies at
monitorin				0		Awareness on wetland Establishment of tree i	s created nurseriies at adoi
monitorin				0		Awareness on wetland Establishment of tree I Usuk, Palam and Omo Equiping communities management of wetlan	s created nurseriies at doi s in ds for
monitorin				0		Awareness on wetland Establishment of tree i Usuk, Palam and Omo Equiping communities management of wetlan ecotourism Exchange visits for co	s created nurseriies at doi s in ds for mmunities o
	ng			0		Awareness on wetland Establishment of tree in Usuk, Palam and Omo Equiping communities management of wetlan ecotourism Exchange visits for co Lake Opeta-Bisina Have stakeholder train environment Demarcation of wetlan and Kameu)	s created nurseriies at doi s in ds for mmunities o ing on ds in Opeta
				0		Awareness on wetland Establishment of tree in Usuk, Palam and Omci Equiping communities management of wetland ecotourism Exchange visits for collake Opeta-Bisina Have stakeholder traind environment Demarcation of wetland and Kameu) General communities sedone, Environment education	s created nurseriies at idoi s in ids for mmunities of ing on ids in Opeta ensitization
	ng	Wasa Perk	•			Awareness on wetland Establishment of tree in Usuk, Palam and Omci Equiping communities management of wetlan ecotourism Exchange visits for conclude Opeta-Bisina Have stakeholder train environment Demarcation of wetlar and Kameu) General communities sedone, Environment education and functions	s created nurseriies at doi s in ds for mmunities o ing on ds in Opeta ensitization n in schools
	ng	Wage Rec't:	0	Wage Rec't:	0	Awareness on wetland Establishment of tree in Usuk, Palam and Omore Equiping communities management of wetland ecotourism Exchange visits for conclude Opeta-Bisina Have stakeholder traind environment Demarcation of wetlar and Kameu) General communitity studence, Environment education and functions Wage Rec't:	s created nurseriies at doi s in ds for mmunities o ing on ds in Opeta ensitization n in schools
	ng	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Awareness on wetland Establishment of tree in Usuk, Palam and Omore Equiping communities management of wetland ecotourism Exchange visits for conductive Lake Opeta-Bisina Have stakeholder trained environment Demarcation of wetland and Kameu) General communities sed one, Environment education and functions Wage Rec't: Non Wage Rec't:	s created nurseriies at doi s in ds for mmunities o ing on ds in Opeta ensitization n in schools 0 22,900
	ng	· ·		Wage Rec't:		Awareness on wetland Establishment of tree in Usuk, Palam and Omore Equiping communities management of wetland ecotourism Exchange visits for conclude Opeta-Bisina Have stakeholder traind environment Demarcation of wetlar and Kameu) General communitity studence, Environment education and functions Wage Rec't:	s created nurseriies at doi s in ds for mmunities o ing on ds in Opeta ensitization n in schools

8.

Workplan	Outputs
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		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)		
Natural Resourc	ees						
Output: Monitoring and Eva	aluation of Environment	al Complia	nce				
No. of monitoring and compliance surveys undertaken		10 (10 monitoring and compliance surveys undertaken in all the 10 sub screened at the district monitored implementation development projects of surveys undertaken in all the 10 sub screened at the district monitored implementation development projects and sub-counties was done in second quarter.) 10 (Development projects of monitored implementation development projects of monitored implementation of development projects and community compliance monitoring in 10 (all development projects of monitored implementation of development projects of developmen					
Non Standard Outputs:	Monitoring project imp	Monitoring project implementation					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,527	Non Wage Rec't:	1,500	Non Wage Rec't:	0	
	Domestic Dev't	3,450	Domestic Dev't	3,237	Domestic Dev't	1,400	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,977	Total	4,737	Total	1,400	
Output: PRDP-Environment	tal Enforcement						
No. of environmental monitoring visits conducted	0		0		10 (10 field visits		
Non Standard Outputs:					Procurement of motor district) Reports on Restored d		
					in the District and LL	Gs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	22,100	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Outnut: I and Managament	Total	0 uations Tit	Total	0 (mont)	Total	22,100	
No. of new land disputes settled within FY	30 (3 land desputes set of the sub-counties esp	30 (3 land desputes settled in each of the sub-counties esp involving schools and land demarcation done) district land board for free hold offers.)				kamer title, reation 3 per nd tenure	
Non Standard Outputs:	Land title for civic land District headquarters of surveys monitored, phy obtained, ALCs mentor mediation meetings hel	btained, rsical plans red,			Motorcyle maintained Sensitization meetings attend to courts attend disputes settled	s attendes and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	16,571	Non Wage Rec't:	14,637	Non Wage Rec't:	17,258	
	Domestic Dev't	5,677	Domestic Dev't	4,841	Domestic Dev't	5,320	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	22,249	Total	19,478	Total	22,577	

Work	nlan	Outpi	nts
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	•	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	1/12 Expenditure and Outputs by end June (Quantity, Description and Location)	2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)			
8.	8. Natural Resources							

Non Standard Outputs:

Approving of building plans, mointoring land use in the district, very plot allocations in growth centre, collect revenues

Approved development plans in the district (Urbandand Growth centre) ,, land use in the district monitored, growth centres physically planned,(Gwetom, Ocuin and Adacar), Local revenue generated from land, adherence to plans in planned centres enforced in all LLGs, sensitized communities on physical planninig policies, laws and regulations, physical plans for growth centres developed, mentored urban officer on development plans

Total	5.838	Total	4.291	Total	6,640
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:	5,838	Non Wage Rec't:	4,291	Non Wage Rec't:	6,640
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
III. D. I.		III D //	0	III D //	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	12,593	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,309	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,573	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	36,476	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:

payment of staff salaries in the department, monitoring of CDD projects in all the 10 subcounties,mainstreaming gender into all district and sub-county plans

Twelve monthly staff salaries paid.monitoring vists conducted, gender mainstreamed in all the the district and sub-county plans, Monitored CDD projects at village level

Total	45,425	Total	44,352	Total	61,928	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	1,583	Domestic Dev't	430	Domestic Dev't	2,145	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,960	
Wage Rec't:	43,842	Wage Rec't:	43,922	Wage Rec't:	54,824	

Output: Probation and Welfare Support

No. of children settled

38 (38 Youth Trained and supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 20 service providers/ institutions. One exchange to a model farm outside the district.

553 (Trained 8 disadvantaged girls 50 (38 Youth Trained and on tailoring skills at toroma training supported with tools/Seed Capital. centre, these were from the subcounties of omodoi, magoro, toroma and katakwi

suported 3 youth groups from outside the district.

4 monitoring and support supervision sessions to cover 20 service providers/ institutions. One exchange to a model farm

Workplan Outputs

			2011			2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, Do and Location)	
Com	munity Base	ed Services					
		4 visits to 20 service p 2 community sensitisat held at the sub county One Bi annual held in Headquarters.)	tion meeting level.	magoro,palam and usu gs income generating act		4 visits to 20 service p 2 community sensitiss held at the sub county One Bi annual held in Headquarters.)	ation meeting level.
Non Sta	ndard Outputs:	Strengthening referal to DameetingsDOVCC requarterly. Hold follow up of and cases within and outside	neetings Tracing of			Strengthening referal DameetingsDOVCC quarterly. Hold follow up of and cases within and outs	meetings Tracing of
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	25,000	Non Wage Rec't:	23,500	Non Wage Rec't:	25,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	29,000	Donor Dev't	22,347	Donor Dev't	0
		Total	54,000	Total	45,847	Total	25,000
Output:	Social Rehabilitation	Services					
		County partners and P. SAGE activities monit maintained, office ope expences paid, security renovations conducted review work shop conducted monthly review meeting.	ored, vehicle rational and office annual ducted,			partners and PDCs tra activities monitored, maintained, office op- expences paid, securi- renovations conducter review work shop cor- monthly review meeti	vehicles erational ty and office d, annual iducted,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	181,790	Non Wage Rec't:	189,134	Non Wage Rec't:	394,877
		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	181,790	Total	189,134	Total	394,877
Output:	Community Develop	ment Services (HLG)					
	Active Community oment Workers	· •	d serviced a	5 10 (five motorcycles ret t serviced of toroma and counties)		5 (One vehicle service b- motorcycles repaired at the district head qu	and serviced
Non Sta	ndard Outputs:	2 stakeholders meeting district headquaters,	s held at the	2		2 stakeholder meeting district headquaters	held at the
		support 3 CBS staff to workshops out side the				3 CBS supported to a workshops outside the	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,523	Non Wage Rec't:	2,000	Non Wage Rec't:	2,523
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	978	Donor Dev't	0
		Total	2,523	Total	2,978	Total	2,523
	Adult Learning						

ten sub-counties)

in 10 sub-counties,40 FAL

Sub counties,

Work	lan	Outputs
110112	,ıuıı	Culpuls

	-	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	1/12 Expenditure and Outputs by end June (Quantity, Description and Location)	2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)
n	Coreeres	waita Dag	od Comicos		

9. Community Based Services

Retrain 40 FAL Instructors one quarterly review meeting and Celebration of world literacy day.) Hold proficiency test, training, Retraining of FAL Instructors and

instructors retained, Quaterlly review meetings held, World literacy day celebrated) proficiency tests administered,40

instructors retrained, world literacy Celebration of World Literacy day. day celebrated at the district headquaters

Total	10,077	Total	10,008	Total	10,077
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	778	Domestic Dev't	0
Non Wage Rec't:	10,077	Non Wage Rec't:	9,230	Non Wage Rec't:	10,077
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Gender Mainstreaming

Non Standard Outputs:

Non Standard Outputs:

9 Dialouge sessions held with members of the GBV Alliance and Anti violence clubs in the five subcounties of magoro,toroma,usuk,ongongoja and hold four quaterly coordination mettings at both the district headquaters and sub county

headquaters, hold three trainning on GBV prevention and response of the police,education,health,etc staff., submission of 4 reports to the line

ministry and UNFPA,

refferal of GBV survivours to police

and health,

hold 4 community mobilisation and sensitisation meetings at the

community level,

hold four monitoring and support supervision vists, no of radio talkshows held, no of follow up visits, no of celebrations held

9 dialogue sessions held at subcounty level,4 quaterly coordination meetings held,16 days of activism commemorated.held radiotalk shows on GBV, Conducted GBV quaterly coordination meetings, serviced and repaired

one departmental

vehicle, conducted an annual gender forum, desseminated police form

three to various

stakeholders,conducted drama

shows on GBV

prevention, submitted quaterly reports to line ministries/UNFPA,

Total	135,120	Total	101,868	Total	95,553	
Donor Dev't	124,120	Donor Dev't	72,163	Donor Dev't	95,553	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	11,000	Non Wage Rec't:	29,705	Non Wage Rec't:	0	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Support to Youth Councils

No. of Youth councils supported

(10 youth groups formed in each of 30 (held one coordination meeting the 10 sub counties, one Annual at the district level)

review at the District level, one orientation workshop of 20 youth, four council meetings held.)

5 (5 yourth groups formed, from 5 sub-counties,4 executive meetings held at the district level, held one training for the youth leaders)

Non Standard Outputs: One Annual Review meeting held at

the District, Headquarters,

One youth national celebration held at the District Headquarters

Wage Rec't:

Youth day cellebrations held

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

Workp	olan	Outpu	its
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			2011	/12		2012/1	3
U	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)	
. Commun	ity Base	ed Services					
		Non Wage Rec't:	3,784	Non Wage Rec't:	1,886	Non Wage Rec't:	3,856
		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	3,784	Total	1,886	Total	3,856
Output: Support	t to Disabled	and the Elderly					
No. of assisted a supplied to disab	oled and	10 (Support 10 pwd gro the 10 sub-counties,	oups in all	35 (22 PWD groups su all the 10 sub-counties district.)		12 (12 pwd Groups IGA's	s suported with
		hold four meetings at the headquaters with memb special grants committee	pers of the			Held four meetings committee at the di headquaters)	-
Non Standard O	utputs:	Support 5 PWD'S to att national pwd cwllebrati				Supported 3 PWD's national pwd cwlle	
		Hold two review meetin PWD Executive member district headquaters		e			
		supported 2 CBS staff workshops at the nation					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	20,813	Non Wage Rec't:	12,215	Non Wage Rec't:	20,849
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	20,813	Total	12,215	Total	20,849
Output: Repren	tation on Wo	men's Councils					
No. of women co supported	supported meetings held at bothe the district headquaters and sub-county headquaters,		30 (4 women council executive meeting held at the district level Suported 13 women groups with income Generating Activities from t all the ten sub-counties.)		5 (9 women councils suported,4 district and sub-county meetings held at both the district headquates and sub-county headquaters, Held one national women's day cellebrations at the district headquaters. Conducted one exchange vist for the women council executive)		
Non Standard O	utputs:	supported 3 women leaders to				supported the gend women council lea- workshops,(kampa	ders to attend
		attend workshops,(kam	•	III . B. (:	_	m B '	
		Wage Rec't:	2.794	Wage Rec't:	0	Wage Rec't:	7.256
		Non Wage Rec't:	3,784	Non Wage Rec't:	1,221	Non Wage Rec't:	7,356
		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	
		Total	3,784	Donor Dev l Total	1,221	Total	-
2. Lower Level S	Services	101111	3,704	101111	1,221	101111	1,550
-		sfers to Lower Local Go	vernments				
Non Standard O							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	4,463
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,083

Wo	rkp	lan (Outp	outs
	_			

		2011	/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Community Base	ed Services			·			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	97,015	
0. Planning							
Function: Local Government Pl	anning Services						
1. Higher LG Services	unning Services						
Output: Management of the	District Planning Office						
Non Standard Outputs:	5 tyres purchased for vo 096 Z & office maintained at headquarters Planning Block Fumigated	ehicle UAA 2 Vehicle district			Monthly Salaries paid Vehicles & office mai district headquarters Planning Department Fumigated	intained at	
	Wage Rec't:	39,623	Wage Rec't:	23,013	Wage Rec't:	38,699	
	Non Wage Rec't:	9,050	Non Wage Rec't:	9,293	Non Wage Rec't:	9,871	
	Domestic Dev't	0,030	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	48,673	Total	32,305	Total	48,571	
Output: District Planning							
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings of quarter plus 2 emergen meetingsto be held at dheadquarters. the council meeetings)	cy istrict Minutes of			be held) at district headquarters. the council meetings)	mcy meetings Minutes of	
No of Minutes of TPC meetings	12 (At the district head meetings of the TPC. minutes of the TPC me mmeting every month)	Monthly etings (one	12 (At the district headquarters meetings of the TPC; Twelve monthly minutes of the TPC meetings (one meeting every mont earmarked))		12 (Meetings of the T district headquarters . minutes of the TPC m meeting every month)	Monthly neetings (one	
No of qualified staff in the Unit	15/06/2012 (The budge laid before District Cot 15/06/2012 at the distr headquarters)	ıncil by	1 (Budget for FY 2012 bofore District Council 2012)				
Non Standard Outputs:	DDP prepared and submitted to line Ministries. LGBFP prepared and submitted to line to line Ministries. Held Planning & budget conference and report produced at district headquarters PAF reports & workplan prepared and submitted to line Ministries at district level Prepared 12 monthly DTPC minutes Prepared 12 Budget Desk minutes at District level Development Plans Developed Mentored LLGs				prepared and submitted line Ministries. Held Planning & budg and report produced a headquarters reports & workplan produced to line Mindistrict level Prepared 12 monthly minutes Prepared 8 Budget D	LGBFP ed to line to get conference at district PAF repared and nistries at DTPC esk minutes at	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,642	Non Wage Rec't:	7,872	Non Wage Rec't:	13,897	
	ŭ.				_		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

Workpl	lan O	utputs
,, 011191		acp acs

		2011	1/12		2012/13		
UShs Thousand	usand Outputs (Quantity, Description en		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
0. Planning							
O	Total	10,642	Total	7,872	Total	13,897	
Output: Statistical data collec	etion						
Non Standard Outputs:	Collected, managed an disseminated informati analysed data at distric level One Statistical Abstrac compiled at District lev	on on t			Improved data manag district level. Statistical Abstract of District level for 2012 and Managed Human Coordinated and man statistical system	One ompiled at 2, Developed Resource,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,762	Non Wage Rec't:	0	Non Wage Rec't:	3,281	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	305,073	
	Total	2,762	Total	0	Total	308,354	
Output: Demographic data co	ollection						
Non Standard Outputs:	population issues into l plans Trained d LLGs staff on data coll management and	on issues integrated Developmer listrict and ection, ports on ated data for rterly held. ordination Reports d STPCs on onitoring of	o at		Commemorated and O World Population Da headquarters Popula Newsletter produced Advocacy for and mo and communities on Development Reports with Ips & champions Reports on Conducter meetings with politicareligious and communicated population & develop Planning issues develop Planning issues develop Population issues into District and Sub-court BFPs, AWPs Monitored, coordinate review meeting cond Functional databases and Sub-county Leve Monitored, coordinate review meetings cond base developed for disubcounties, Staff tracollection, analysis and dissemination	y at the district tition abilized leaders Population and a on meetings s d advocated al, cultural, nity leaders on a ment loped egrated in nty Plans, ed and annual ucted, a ta District le stablished, ed and annual lucted, Data strict and ined in data	
	Wasa Dast.	0	Wage Rec't:	0	Wasa Basite	0	
	Wage Rec't: Non Wage Rec't:	600	Non Wage Rec't:	356	Wage Rec't: Non Wage Rec't:	600	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	19,500	Donor Dev't	19,473	Donor Dev't	42,012	
	Total	20,100	Total	19,829	Total	42,612	
Output: Project Formulation		•		<u> </u>			
Non Standard Outputs:					Prepared and formula and project profiles a head quarters and LL	t the 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:	1,900	

Workpla	an O	utputs
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			201			2012/13		
UShs	Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planting (Quantity, De and Location)		
0. Planning					·			
G		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	1,900	
Output: Developme	nt Planni	ng						
Non Standard Outpo	uts:					Mentored LLGs at dis LLGs levels, Reviewed sub county developme	d district and	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,399	
		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	5,399	
Output: Manageme	nt Infomi	ration Systems						
Non Standard Outputs:						One LCD Projector Pr district level and throu procurement process		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	3,500	
Output: Operationa	al Plannin	g						
Non Standard Outpo	uts:	Procured computer accessories Prepared LGMSD annuquarterly reports & worn Number of coordination with line Ministries Report on Internal asserdistrict and LLGs Solar System Installed	kplans n meetings			Procured computer ac (Battery, Anti-virus, subscription) Prepared LGMSD ann quarterly reports & wc Number of coordination with line Ministries Report on Internal assedistrict and LLGs Solar System Installed Two chairs procured LCD procured Digital Camera procur Form B - Annual, Quand work plans prepar produced	ual and ork plans on meetings essment of red arterly report ed and	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	18,502	Non Wage Rec't:	14,991	Non Wage Rec't:	19,728	
		Domestic Dev't	10,177	Domestic Dev't	9,333	Domestic Dev't	11,733	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	28,678	Total	24,324	Total	31,462	
Output: Monitoring Non Standard Output		Reports on monitored a district projects both di LLGs		ed		Reports on monitored district projects both of LLGs		
		Wage Rec'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	2,363	Domestic Dev't		Domestic Dev't		

Workplan Output	S						
		2011	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl. Outputs (Quantity, De and Location)		
0. Planning				J.			
O	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,363	Total	2,352	Total	2,801	
3. Capital Purchases							
Output: Vehicles & Other To Non Standard Outputs:	ransport Equipment				6 tyres procured for 2 vehicles i.e. UAA 096 048Y at the district he	Z and UAA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	0	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,000	
1. Internal Audit							
Function: Internal Audit Service 1. Higher LG Services	es						
Output: Management of Inte	rnal Audit Office						
Non Standard Outputs:	Office utilities maintained (Computers, Stationery and Telecommunication) Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced				12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) Mo cycles/vehicles repaired and maintained Coordination w the centre enhanced. All output done at district and centre.		
	Wage Rec't:	19,322	Wage Rec't:	22,960	Wage Rec't:	34,229	
	Non Wage Rec't:	5,312	Non Wage Rec't:	5,426	Non Wage Rec't:	11,312	
	Domestic Dev't	300	Domestic Dev't	300	Domestic Dev't	300	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	24,934	Total	28,686	Total	45,841	
Output: Internal Audit Date of submitting Quaterly Internal Audit Reports	1		Government and office of the		(District headquarters Ministry of Local Government An Office of the Auditor General)		
No. of Internal Department Audits	4 (4 Quarterly audits conducted at the District headquarters and at the sub counties of Usuk, Ongongoja, Katakwi, kapujan, Omodoi, Katakwi, Magoro, Ngariam, Toroma and Palam Reports submitted to the Ministry and office of the Auditor general OAG. Projects monitored in all the above mentioned sub counties Workshops are attended outside the district) 4 (Quarterly audits conducted at district have district and the district have district and the district and the district have district and the district and the district have district and the district have district and the district have district have district and the district have district hav		e district headquarters at counties of Usuk,Ongc Katakwi, Kapujan, Om Magoro, Ngariam, Tor Palam. Reports produc submitted to the minist OAG. of projects done in the s mentioned sub counties.	counties of Usuk,Ongongoja, Katakwi, Kapujan, Omodoi, Magoro, Ngariam, Toroma and Palam. Reports produced and submitted to the ministry and OAG. Monitoring of projects done in the above mentioned sub		ab centres, schools and other gov't institutions audited; Projects and investments monitored; Quarterly internal audit reports produced and delivered to the relevant stake holders Workshops attended / participated All outputs at district headquarter the lower local governments and	
Non Standard Outputs:	Special audits conduct of supplies witnessed.	ed. Delivery			Special investigations supplies conducted at headquarters and the l governments.	district	

0

Wage Rec't:

Wage Rec't:

governments.

Wage Rec't:

0

Workplan Outputs

	2011/12				2012/13	3
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						
	Non Wage Rec't:	12,338	Non Wage Rec't:	11,496	Non Wage Rec't:	18,892
	Domestic Dev't	1,600	Domestic Dev't	1,470	Domestic Dev't	1,400
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,938	Total	12,966	Total	20,292
	Wage Rec't:	5,435,838	Wage Rec't:	5,449,767	Wage Rec't:	6,372,392
	Non Wage Rec't:	2,529,644	Non Wage Rec't:	2,372,703	Non Wage Rec't:	3,690,892
	Domestic Dev't	3,278,022	Domestic Dev't	2,964,157	Domestic Dev't	6,909,490
	Donor Dev't	908,079	Donor Dev't	884,202	Donor Dev't	1,594,673
	Total	12,151,582	Total	11,670,830	Total	18,567,447

Work	olan D	etails
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
1a. Administration				
Function: District and Urban Add	ministration			
1. Higher LG Services				
Output: Operation of the Admir	nistration Department			
Non Standard Outputs:	All staff salaries paid , pentions paid, Domestic arrears and compensations	General Staff Salaries Allowances		230,620 4,000
	paid, salary arrears paid, 12 monitoring reports available, 12 disaster management meetings held, workshops and seminers attended, consultations meetings made with line ministries, vehicles maintained, national days celebrated, equipments	Advertising and Public Relations Hire of Venue (chairs, projector etc)		500 100
		Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment		500 2,400 3,000
	maintained, Renovation of CAO and DCAO residences rehabilitated, Solar system procured and installes at CAO's residence at the district headquarters.	Printing, Stationery, Photocopying and Binding		4,074
	,	Bank Charges and other Bank related co Subscriptions Telecommunications	osts	2,106 2,500 2,000
	Electricity Water		500 500	
	General Supply of Goods and Services Travel Inland	43,090 31,950		
	Fuel, Lubricants and Oils Maintenance - Civil		8,304 5,000	
		Maintenance - Vehicles Maintenance Other	Wage Rec't:	7,000 1,500 230,620
			Non Wage Rec't: Domestic Dev't	108,025 11,000
0.4.4.W. P. W.			Donor Dev't Total	0 349,645
Output: Human Resource Mana	gement			
Non Standard Outputs:	Payroll managed, compensatios paid, workshops attended, monitoring reports prepared, office equipment maintained and stoff welfore done	Allowances Incapacity, death benefits and funeral expenses		2,490 3,000
	maintained and staff welfare done,	Advertising and Public Relations Books, Periodicals and Newspapers		500 500
		Computer Supplies and IT Services Welfare and Entertainment		2,200 2,000
		Printing, Stationery, Photocopying and Binding		3,578
		Telecommunications Information and Communications Techn	ology	1,200 1,200
		General Supply of Goods and Services Travel Inland	<i></i>	500 10,332
		Fuel, Lubricants and Oils		5,500
			Wage Rec't:	0
			Non Wage Rec't:	33,000
			Domestic Dev't	0
			Donor Dev't Total	3 3,000

Workplan Details

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item UShs 7		
la. Administration				
Output: Capacity Building for H	ILG			
No. (and type) of capacity building sessions undertaken	4 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment)		50,802 1,400	
Availability and implementation of LG capacity building policy and plan	Yes (Capaciy Building Policy and Plan Implemented)			
Non Standard Outputs:	Quarterly reports submitted and bank charges paid			
		Wage Rec't:	(
		Non Wage Rec't:	C	
		Domestic Dev't	52,202	
		Donor Dev't	C	
		Total	52,202	
Output: Supervision of Sub Cou	nty programme implementation			
%age of LG establish posts filled	Town Council monitored, mentored	Printing, Stationery, Photocopying and Binding	1,100	
	and supervised and 12 reports produced)	Telecommunications	1,00	
Non Standard Outputs:	Not Planned For	Travel Inland	8,55	
		Fuel, Lubricants and Oils	5,10	
		Maintenance - Vehicles	90	
		Wage Rec't:	(
		Non Wage Rec't:	16,650	
		Domestic Dev't	(
		Donor Dev't	C	
		Total	16,650	
Output: Public Information Diss	emination			
Non Standard Outputs:	News bulletin produced and published,	Advertising and Public Relations	4,052	
	advertisements made and District profile published, office equipment maintained, workshops and seminars	Books, Periodicals and Newspapers	300	
		Welfare and Entertainment	900	
	attended	Printing, Stationery, Photocopying and Binding	200	
		Telecommunications	600	
		Travel Inland	1,948	
		Wage Rec't:	0	
		Non Wage Rec't:	8,000	
		Domestic Dev't	0	
		Donor Dev't	0	
2		Total	8,000	
Output: Office Support services				
Non Standard Outputs:	Returning communities resettled and supported, Peace building and	Workshops and Seminars	17,190	
	reconciliation meetings held, risk	Computer Supplies and IT Services	5,530	
	assessment reports produced, Office equipment procured, District Store	Welfare and Entertainment	4,000	
	properly managed, NUSAF 2 sub projects funded at community level	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	1,627	
		Bank Charges and other Bank related costs	1,200	
		Subscriptions	468	

Workpla	ın Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item US.	ns Thousand
a. Administration			
a. manting a according		Telecommunications	1 60
		Travel Inland	1,68 27,02
		Fuel, Lubricants and Oils	3,00
		Maintenance - Vehicles Maintenance Other	12,28
			1,45
		Wage Rec't:	75.44
		Non Wage Rec't:	75,44
		Domestic Dev't	
		Donor Dev't	75.44
D-44- A4 J F: 1141 N	f	Total	75,44
Output: Assets and Facilities M	ranagement		
No. of monitoring reports	4 (4 Monitoring Visits conducted)	Fuel, Lubricants and Oils	14,40
generated	4 (Monitoring Visits conducted)	Maintenance Machinery, Equipment and	2,0
No. of monitoring visits conducted	4 (Monitoring Visits conducted)	Furniture	
Non Standard Outputs:	Generator maintained, fuel procured		
1	for running the generator at District		
	HQs District store managed		
		Wage Rec't:	
		Non Wage Rec't:	16,40
		Domestic Dev't	
		Donor Dev't	
		Total	16,40
Output: PRDP-Monitoring			
No. of monitoring visits	16 (Monitored PRDP projects at	Computer Supplies and IT Services	90
conducted	district and LLGs.	Printing, Stationery, Photocopying and	60
No. of monitoring reports	Reports of monitored projects) 8 (Monitoring reports of projects)	Binding	
generated	o (womening reports of projects)	Travel Inland	20,80
Non Standard Outputs:	Not Planned For		
		Wage Rec't:	
		Non Wage Rec't:	22,36
		Domestic Dev't	
		Donor Dev't	
		Total	22,36
Output: Records Management			
Non Standard Outputs:		Books, Periodicals and Newspapers	30
	improved at central registry	Printing, Stationery, Photocopying and Binding	2,00
		Postage and Courier	1,20
		Travel Inland	50
		Wage Rec't:	
		Non Wage Rec't:	4,00
		Domestic Dev't	,
		Donor Dev't	
		Total	4,00
Output: Information collection	and management		, , ,
-		Computer Supplies and IT Semiles	2.00
		Computer Supplies and IT Services	2,00

Workplan Details	W	or	kp	lan	D	etails
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Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
la. Administration				
Non Standard Outputs:	Website updated, monthly	Printing, Stationery, Photocopying and		300
1	subscriptions made, data collected and information uploaded to the website,	Binding		
	information disseminated to	Subscriptions		3,000
	stakeholders	Telecommunications		22
		Travel Inland		1,500
			Wage Rec't:	0
			Non Wage Rec't:	6,822
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,822
2. Lower Level Services Output: Multi sectoral Transfe	rs to Lower Local Governments			
	is to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		189,617
		Transfers to other gov't units(current)		80,885
		LG Conditional grants(capital)		2,478,135
			Wage Rec't:	53,620
			Non Wage Rec't:	178,429
			Domestic Dev't	2,516,588
			Donor Dev't	0
			Total	2,748,637
3. Capital Purchases	4			
Output: Buildings & Other Str	uctures			
No. of solar panels	0 (Not Planned For)	Non-Residential Buildings		109,452
purchased and installed	1 (Phase 2 of Council Chambans			
	1 (Phase 3 of Council Chambers			
No. of administrative buildings constructed	Costructed at the District Headquarters)			
buildings constructed No. of existing administrative buildings				
buildings constructed No. of existing administrative buildings rehabilitated	Headquarters) 0 (Not Planned For)			
buildings constructed No. of existing administrative buildings	Headquarters) 0 (Not Planned For) Council chambers constructed for phase two in the District Headquarters construction works monitored and			
buildings constructed No. of existing administrative buildings rehabilitated	Headquarters) 0 (Not Planned For) Council chambers constructed for phase two in the District Headquarters		Wage Rec't:	0
buildings constructed No. of existing administrative buildings rehabilitated	Headquarters) 0 (Not Planned For) Council chambers constructed for phase two in the District Headquarters construction works monitored and		Wage Rec't: Non Wage Rec't:	
buildings constructed No. of existing administrative buildings rehabilitated	Headquarters) 0 (Not Planned For) Council chambers constructed for phase two in the District Headquarters construction works monitored and		Wage Rec't: Non Wage Rec't: Domestic Dev't	0
buildings constructed No. of existing administrative buildings rehabilitated	Headquarters) 0 (Not Planned For) Council chambers constructed for phase two in the District Headquarters construction works monitored and		Non Wage Rec't:	0 109,452
buildings constructed No. of existing administrative buildings rehabilitated	Headquarters) 0 (Not Planned For) Council chambers constructed for phase two in the District Headquarters construction works monitored and		Non Wage Rec't: Domestic Dev't	0 0 109,452 0 109,452
buildings constructed No. of existing administrative buildings rehabilitated Non Standard Outputs:	Headquarters) 0 (Not Planned For) Council chambers constructed for phase two in the District Headquarters construction works monitored and supervised		Non Wage Rec't: Domestic Dev't Donor Dev't	0 109,452 0
buildings constructed No. of existing administrative buildings rehabilitated Non Standard Outputs: Output: PRDP-Buildings & Other No. of existing administrative buildings	Headquarters) 0 (Not Planned For) Council chambers constructed for phase two in the District Headquarters construction works monitored and supervised	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't	0 109,452 0
buildings constructed No. of existing administrative buildings rehabilitated Non Standard Outputs: Output: PRDP-Buildings & Other No. of existing administrative buildings rehabilitated No. of administrative	Headquarters) 0 (Not Planned For) Council chambers constructed for phase two in the District Headquarters construction works monitored and supervised her Structures 1 (Rehabilitated buildings (Finance		Non Wage Rec't: Domestic Dev't Donor Dev't	0 109,452 0 109,452
No. of existing administrative buildings rehabilitated Non Standard Outputs: Output: PRDP-Buildings & Other No. of existing administrative buildings rehabilitated No. of administrative buildings constructed No. of solar panels	Headquarters) 0 (Not Planned For) Council chambers constructed for phase two in the District Headquarters construction works monitored and supervised her Structures 1 (Rehabilitated buildings (Finance block) at the district headquarters)		Non Wage Rec't: Domestic Dev't Donor Dev't	109,452 0 109,452
buildings constructed No. of existing administrative buildings rehabilitated Non Standard Outputs: Output: PRDP-Buildings & Other No. of existing administrative buildings rehabilitated No. of administrative buildings constructed	Headquarters) 0 (Not Planned For) Council chambers constructed for phase two in the District Headquarters construction works monitored and supervised her Structures 1 (Rehabilitated buildings (Finance block) at the district headquarters) 0 (Not Planned For)		Non Wage Rec't: Domestic Dev't Donor Dev't	109,452 0 109,452
No. of existing administrative buildings rehabilitated Non Standard Outputs: Output: PRDP-Buildings & Other No. of existing administrative buildings rehabilitated No. of administrative buildings constructed No. of solar panels purchased and installed	Headquarters) 0 (Not Planned For) Council chambers constructed for phase two in the District Headquarters construction works monitored and supervised her Structures 1 (Rehabilitated buildings (Finance block) at the district headquarters) 0 (Not Planned For) 0 (Not Planned For)		Non Wage Rec't: Domestic Dev't Donor Dev't	0 109,452 0 109,452 58,000
No. of existing administrative buildings rehabilitated Non Standard Outputs: Output: PRDP-Buildings & Other No. of existing administrative buildings rehabilitated No. of administrative buildings constructed No. of solar panels purchased and installed	Headquarters) 0 (Not Planned For) Council chambers constructed for phase two in the District Headquarters construction works monitored and supervised her Structures 1 (Rehabilitated buildings (Finance block) at the district headquarters) 0 (Not Planned For) 0 (Not Planned For)		Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 109,452 0 109,452

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

1a. Administration

			Donor Dev't	C
			Total	58,000
utput: PRDP-Vehicles & Oth	er Transport Equipment			
No. of vehicles purchased	1 (Procured vehicle at the district headquarters)	Machinery and Equipment		112,000
No. of motorcycles purchased	1 (Procured Motorcycle at the district headquarters)			
Non Standard Outputs:	Not Planned For			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	112,000
			Donor Dev't	(
			Total	112,000
utput: Office and IT Equipme	ent (including Software)			
No. of computers, printers and sets of office furniture purchased	8 (IT equipment procured at District Headquarters for LLGs (8 Desk top Computers and 8 Printers))	Other Structures		19,200
Non Standard Outputs:	Not Planned For			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	19,200
			Donor Dev't	(
			Total	19,200
utput: PRDP-Office and IT E	quipment (including Software)			
No. of computers, printers and sets of office furniture purchased	15 (procurement of 15 Laptops for Heads of Departments)	Machinery and Equipment		30,000
Non Standard Outputs:	Not Planned For			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	30,000
			Donor Dev't	0
			Total	30,000
utput: Furniture and Fixture	s (Non Service Delivery)			
utput: Furniture and Fixtures Non Standard Outputs:	s (Non Service Delivery) 160 wooden office chairs, 48 wooden office desks 32 wooden lockable file/book shelves and 8 lockable notice board procured at district	Furniture and Fixtures		30,000
_	160 wooden office chairs, 48 wooden office desks 32 wooden lockable file/book shelves and 8 lockable notice	Furniture and Fixtures		30,000
_	160 wooden office chairs, 48 wooden office desks 32 wooden lockable file/book shelves and 8 lockable notice board procured at district headquarters and distributed to LLGs (Ongongoja, Usuk, Ngariam, Magoro, Omodoi, Toroma, Kapujan, Katakwi	Furniture and Fixtures		30,000 29,970
_	160 wooden office chairs, 48 wooden office desks 32 wooden lockable file/book shelves and 8 lockable notice board procured at district headquarters and distributed to LLGs (Ongongoja, Usuk, Ngariam, Magoro, Omodoi, Toroma, Kapujan, Katakwi	Furniture and Fixtures	Total	
_	160 wooden office chairs, 48 wooden office desks 32 wooden lockable file/book shelves and 8 lockable notice board procured at district headquarters and distributed to LLGs (Ongongoja, Usuk, Ngariam, Magoro, Omodoi, Toroma, Kapujan, Katakwi	Furniture and Fixtures	Wage Rec't: Non Wage Rec't: Domestic Dev't	30,000 29,970
_	160 wooden office chairs, 48 wooden office desks 32 wooden lockable file/book shelves and 8 lockable notice board procured at district headquarters and distributed to LLGs (Ongongoja, Usuk, Ngariam, Magoro, Omodoi, Toroma, Kapujan, Katakwi	Furniture and Fixtures	Wage Rec't: Non Wage Rec't:	30,000 29,970

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	284,240
		Non Wage Rec't:	469,138
		Domestic Dev't	2,938,412
		Donor Dev't	0
		Total	3.691.790

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

Workplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh		s Thousand
2. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	15/06/2012 (Annual performance repor	General Staff Salaries		155,11
Annual Performance Report	laid before council at District HQTs)	Welfare and Entertainment		1,20
Non Standard Outputs:	Monthly staff salaries paid.	Printing, Stationery, Photocopying and Binding		50
	4 Monitoring and mentoring reports	Telecommunications		1,20
	produced and submitted to CAO at the	Electricity		40
	District H/qtrs.	Water		10
	7 Reports on consultation visits made	General Supply of Goods and Services		60
to the line Ministries produced. Staff welfare provided	Travel Inland		17,90	
	Staff welfare provided			
	7 Reports on trips to collect cash releases produced and submitted to CAO.			
	Utility bills paid			
	Facilitation for smooth office operation provided			
			Wage Rec't:	155,112
			Non Wage Rec't:	21,906
			Domestic Dev't	(
			Donor Dev't	(
			Total	177,018
Output: Revenue Management a	and Collection Services			
Value of LG service tax	35000000 (Shs 35,000,000 of LST	Welfare and Entertainment		2,00
collection	estimated to be collected during the FY 2012/2013)	Printing, Stationery, Photocopying and		3,70
Value of Hotel Tax	0 (Not Planned For)	Binding		
Collected		Telecommunications		40
Value of Other Local Revenue Collections	324894000 (Shs. 324,894,000 collected at District level (35%))	Travel Inland		13,69

Workplan Details

Output: Budgeting and Planning Services Date for presenting draft Budget and Annual workplan and Budget to be prepared and submitted to CAO at District HQs) Date of Approval of the Annual Workplan to the Council Date of Approval of the Annual Workplan to the Council Services 8 Sets of minutes of Budget Desk mmeetings produced at District HQs and submitted to CAO at District		anned Outputs (Description an ocation) and Activities	d	Planned Expenditure By Item	UShs 7	Thousand
Non Standard Outputs: A Quarterly reports on revenue forfermone properly and submitted to CAO at the District Highes and the Illam Ministries.	2.	Finance				
Enhancement Review meetings to be produced and abuilited to CAO at the District Hights. 1 Consolidated and Up to date Revue Business Register produced and submitted to CAO. Facilitation for smooth office operation provided. Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Domestic Dev't Total 1 Output: Budgeting and Planning Services Date of Approval of the Annual workplan and Budget to be prepared and abuilited to CAO at District HQs 3098/2012 (1 Consolidated draft Annual workplan to the Council Date of Approval of the Annual workplan and Budget to be prepared and submitted to CAO at District HQs and Subcountes to be produced by Finance department and submitted to CAO at District HQs and Subcountes to be produced and submitted to CAO at District HQs and Subcountes to be produced and submitted to CAO at District HQs and Subcountes to be produced and submitted to CAO at District HQs and Subcountes to be produced and submitted to CAO at District HQs and Subcountes to be produced and submitted to CAO at District HQs and Subcountes to be produced and submitted to CAO at District HQs and Subcountes to be produced and submitted to CAO at District HQs	_,		performance prepared and submitted to CAO at the District Hqtrs and the			
Business Register produced and submitted to CAO. Facilitation for smooth office operation provided. Wage Rec't: Non Wage Rec't: Demestic Dev't Donor Dev't Total 1 Output: Budgeting and Planning Services Date for presenting draft Budget and Annual workplan and Budget to be prepared and submitted to CAO at District HQs and Submitted to CAO			Enhancement Review meetings to be produced and submitted to CAO at the			
Output: Budgeting and Planning Services Date for presenting draft Budget and Annual workplan and Budget to be prepared and submitted to CAO at District HQs an			Business Register produced and			
Output: Budgeting and Planning Services Date for presenting draft Budget and Annual workplan and Budget to be prepared and submitted to CAO at District HQs an						
Output: Budgeting and Planning Services Date for presenting draft Budget and Annual workplan and Budget to be prepared and submitted to CAO at District HQs an					Wage Rec't:	0
Output: Budgeting and Planning Services Date for presenting draft Budget and Annual workplan and Budget to be prepared and submitted to CAO at District HQs and Summer HQs and submitted to CAO at District HQs and Entertainment Printing. Stationery, Photocopying and Binding Bind					Non Wage Rec't:	19,800
Output: Budgeting and Planning Services Date for presenting draft Budget and Annual workplan and Budget to be prepared and submitted to CAO at District HQs and Line Ministries. A Quarterly Financed perartment and submitted to CAO at District HQs and Submitted to CAO					Domestic Dev't	0
Dute for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council Date of Approval of the Annual Workplan to the Council See Sets of minutes of Budget Desk mmeetings produced at District HQs Non Standard Outputs: See Sets of minutes of Budget Desk mmeetings produced at District HQs and submitted to CAO at District HQs Non Standard Outputs: 4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District HQs 4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District HQs A Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs 1 Report on closure of books of accounts at District HQs 1 Report on closure of books of accounts at District HQs 1 Report on closure of books of accounts at District HQs 1 Report on Colsure of books of accounts at District HQs 1 Report on closure of books of accounts at District HQs 1 Report on closure of books of accounts at District HQs 1 Report on closure of books of accounts at District HQs 1 Report on closure of books of accounts at District HQs 1 Report on closure of books of accounts at District HQs 1 Report on closure of books of accounts at District HQs 1 Report on closure of books of accounts at District HQs 1 Report on closure of books of accounts at District HQs 1 Report on closure of books of accounts at District HQs 1 Report on closure of books of accounts at District HQs 1 Report on closure of books of accounts at District HQs 1 Report on closure of books of accounts at District HQs 2 District HQs 3 OWERSHOP reports to be produced and submitted to CAO at District HQs 4 Workshops and Seminars 4 Computer Supplies and IT Services 4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs 4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs 4 Monitoring and mentor					Donor Dev't	0
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan and Budget to be prepared and submitted to CAO at District HQs) 3008/2012 (I Consolidated draft Annual workplan and Budget to be prepared and submitted to CAO at District HQs) 8 Sets of minutes of Budget Desk mmeetings produced at District HQs and submitted to CAO at District HQs 8 Sets of minutes of Budget Desk mmeetings produced at District HQs and submitted to CAO at District HQs Non Standard Outputs: Non Standard Outputs: Assorted stationery procured. Wage Rec't: Non Wage Rec't: Donor Dev't Donor Dev't Total Output: LG Expenditure mangement Services Non Standard Outputs: 4 Quarterly Financial reports to prepared by Finance department and submitted to CAO at District Hqts and Line Ministries. 4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs and Subcounties to be produced staff on workshops attended and	_				Total	19,800
Annual workplan and Budget to be prepared and submitted to CAO at District HQs) Date of Approval of the Annual Workplan to the Council Date of Approval of the Annual Workplan to the Council Sets of minutes of Budget Desk mmeetings produced at District HQs and submitted to CAO at District HQs and Submitt	O	itput: Budgeting and Planning	Services			
workplan to the Council Date of Approval of the Annual Workplan to the Council Parameter and Submitted to CAO at District HQs) Some 2012 (1 Consolidated draft Annual Workplan and Budget to be prepared and submitted to CAO at District HQs and submitted to CAO at District HQraft HQs and Submitted to CAO at District HQraft Hqtrs and Line Ministries. Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: LG Expenditure mangement Services Non Standard Outputs: Vorkshops and Seminars Printing, Stationery, Photocopying and Binding Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs 12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti. 8 Workshop reports to be produced staff on workshops attended and				Computer Supplies and IT Services		700
Date of Approval of the Annual Workplan to the Council Date of Approval of the Annual Workplan to the Council Section Manual workplan and Budget to be prepared and submitted to CAO at District HQs and submitted to CAO at District HQs and submitted to CAO) Non Standard Outputs: Sets of minutes of Budget Desk mmeetings produced at District HQs and submitted to CAO) Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: LG Expenditure mangement Services Non Standard Outputs: 4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries. 4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs 12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti. 8 Workshop reports to be produced staff on workshops attended and			•	Welfare and Entertainment		320
Annual Workplan to the Council Annual workplan and Budget to be prepared and submitted to CAO at District HQs 8 Sets of minutes of Budget Desk mmeetings produced at District HQs and submitted to CAO) Non Standard Outputs: Assorted stationery procured. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: LG Expenditure mangement Services Non Standard Outputs: 4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries. 4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs 12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti. 8 Workshop reports to be produced staff on workshops attended and						787
Council prepared and submitted to CAO at District HQs 8 Sets of minutes of Budget Desk mmeetings produced at District HQs and submitted to CAO) Non Standard Outputs: Assorted stationery procured. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: LG Expenditure mangement Services Non Standard Outputs: 4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District Hqts and Line Ministries . 4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs 12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti. 8 Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				· ·		810
mmeetings produced at District HQs and submitted to CAO) Non Standard Outputs: Assorted stationery procured. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: LG Expenditure mangement Services Non Standard Outputs: 4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District HQts and Subcounties to be produced by Finance Department and submitted to CAO at District HQs 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs 12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti. 8 Workshop reports to be produced staff on workshops attended and		•	prepared and submitted to CAO at			400
Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: LG Expenditure mangement Services Non Standard Outputs: 4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries . 4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs 12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti. 8 Workshop reports to be produced staff on workshops attended and		Non Standard Outpute:	mmeetings produced at District HQs and submitted to CAO)			
Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: LG Expenditure mangement Services Non Standard Outputs: 4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries. 4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs 12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti. 8 Workshop reports to be produced staff on workshops attended and		Non Standard Outputs.	Assorted stationery procured.		Wage Rec't:	0
Domestic Dev't Donor Dev't Total Output: LG Expenditure mangement Services Non Standard Outputs: 4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries . 4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs and Subcounties to be produced and submitted to CAO at District HQs 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs 1 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti. 8 Workshop reports to be produced staff on workshops attended and					-	3,017
Output: LG Expenditure mangement Services Non Standard Outputs: 4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries . 4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs 12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti. 8 Workshop reports to be produced staff on workshops attended and					o .	0
Output: LG Expenditure mangement Services Non Standard Outputs: 4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries. 4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs 12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti. 8 Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils					Donor Dev't	0
Non Standard Outputs: 4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries . 4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs 12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti. 8 Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils					Total	3,017
prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries . 4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs 12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti. 8 Workshop reports to be produced staff on workshops attended and	O	utput: LG Expenditure mangen	nent Services			
prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries . 4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs 12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti. 8 Workshop reports to be produced staff on workshops attended and		Non Standard Outputs:	4 Quarterly Financial reports to be	Workshops and Seminars		3,480
and Line Ministries . Printing, Stationery, Photocopying and Binding 4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs 12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti. 8 Workshop reports to be produced staff on workshops attended and		1		•		350
and submitted to CAO at District HQs Fuel, Lubricants and Oils 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs 12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti. 8 Workshop reports to be produced staff on workshops attended and			and Line Ministries .	Rinding		300
accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs 12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti. 8 Workshop reports to be produced staff on workshops attended and			be produced by Finance Department			12,602 400
bank and 12 tax returns to be filed with URA Soroti. 8 Workshop reports to be produced staff on workshops attended and			accounts at District HQs and Subcounties to be produced and			
staff on workshops attended and			bank and 12 tax returns to be filed with			
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William Details	Work	plan D	Details
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Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
2. Finance				
			Wage Rec't:	(
			Non Wage Rec't:	17,132
			Domestic Dev't	0
			Donor Dev't	0
			Total	17,132
Output: LG Accounting Service	ees			
Date for submitting annual	30/09/2013 (Assorted books of accounts	Welfare and Entertainment		300
LG final accounts to Auditor General	to be procured and delivered to Finance department at District Hqtrs.	Printing, Stationery, Photocopying and Binding		4,937
	1 Set of final accounts to be prepared and submitted to Office of Auditor General- Kampala.)	Travel Inland Fuel, Lubricants and Oils		720 150
Non Standard Outputs:	1 Report on closure of bokks of accounts at District HQs and Subcounties to be produced and submitted to CAO.			
			Wage Rec't:	0
			Non Wage Rec't:	6,107
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,107
2. Lower Level Services				
Output: Multi sectoral Transfe	ers to Lower Local Governments			
Output: Multi sectoral Transfo Non Standard Outputs:	ers to Lower Local Governments	LG Unconditional grants(current)		130,609
	ers to Lower Local Governments	LG Unconditional grants(current)	Wage Rec't:	
	ers to Lower Local Governments	LG Unconditional grants(current)	Wage Rec't: Non Wage Rec't:	22,266
	ers to Lower Local Governments	LG Unconditional grants(current)		22,266 86,547
	ers to Lower Local Governments	LG Unconditional grants(current)	Non Wage Rec't:	22,266 86,547 21,796
	ers to Lower Local Governments	LG Unconditional grants(current)	Non Wage Rec't: Domestic Dev't	22,266 86,547 21,796
Non Standard Outputs: 3. Capital Purchases		LG Unconditional grants(current)	Non Wage Rec't: Domestic Dev't Donor Dev't	22,266 86,547 21,796
Non Standard Outputs: 3. Capital Purchases		LG Unconditional grants(current)	Non Wage Rec't: Domestic Dev't Donor Dev't	22,266 86,547 21,796
		LG Unconditional grants(current) Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't	22,266 86,547 21,796 0 130,609
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other Sta	ructures One Finance department buliding at		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	22,266 86,547 21,796 0 130,609 2,250
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other Sta	ructures One Finance department buliding at		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	22,266 86,547 21,796 0 130,609 2,250 0
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other Sta	ructures One Finance department buliding at		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	22,266 86,547 21,796 0 130,609 2,250
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other Sta	ructures One Finance department buliding at		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,266 86,547 21,796 0 130,609 2,250 0 0 2,250
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other Standard Outputs:	ructures One Finance department buliding at District HQs to be maintained		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	22,266 86,547 21,796 0 130,609 2,250 0 0 2,250
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other Standard Outputs: Output: Vehicles & Other Tra	ructures One Finance department buliding at District HQs to be maintained nsport Equipment	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	130,609 22,266 86,547 21,796 0 130,609 2,250 0 2,250 0 2,250
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other Standard Outputs:	ructures One Finance department buliding at District HQs to be maintained		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,266 86,547 21,796 0 130,609 2,250 0 0 2,250
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other Standard Outputs: Output: Vehicles & Other Tra	ructures One Finance department buliding at District HQs to be maintained nsport Equipment One bicycle to be procured and delivered to Finance department at the	Non-Residential Buildings Transport Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,266 86,547 21,796 0 130,609 2,250 0 2,250 0 2,250
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other Standard Outputs: Output: Vehicles & Other Tra	ructures One Finance department buliding at District HQs to be maintained nsport Equipment One bicycle to be procured and delivered to Finance department at the District HQs 1 Vehicle, 1 motorcycle and 1 bicycle to	Non-Residential Buildings Transport Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,266 86,547 21,796 0 130,609 2,250 0 2,250 0 2,250 3,252
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other Standard Outputs: Output: Vehicles & Other Tra	ructures One Finance department buliding at District HQs to be maintained nsport Equipment One bicycle to be procured and delivered to Finance department at the District HQs 1 Vehicle, 1 motorcycle and 1 bicycle to	Non-Residential Buildings Transport Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	22,266 86,547 21,796 0 130,609 2,250 0 2,250 0 2,250
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other Standard Outputs: Output: Vehicles & Other Tra	ructures One Finance department buliding at District HQs to be maintained nsport Equipment One bicycle to be procured and delivered to Finance department at the District HQs 1 Vehicle, 1 motorcycle and 1 bicycle to	Non-Residential Buildings Transport Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	22,266 86,547 21,796 0 130,609 2,250 0 2,250 0 2,250
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other Standard Outputs: Output: Vehicles & Other Tra	ructures One Finance department buliding at District HQs to be maintained nsport Equipment One bicycle to be procured and delivered to Finance department at the District HQs 1 Vehicle, 1 motorcycle and 1 bicycle to	Non-Residential Buildings Transport Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	22,266 86,547 21,796 0 130,609 2,250 0 2,250 0 2,250 0 3,252

Workplan Details

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

2. Finance

Non Standard Outputs: 1 Desk top computer to be procured Machinery and Equipment and delivered to Finance department at

12,000

District HQs.

1 Printer/photocopier/scanner to be procured and delivered to finance department at District HQs

8 Computers and accessories to be repaired and maintained.

Ledgerworks system to be upgraded, maintained and annual subscription

paid.

1 Internet modem to be procured and monthly subscription to be paid for 2

modems.

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 1 Set of Executive desks to be procured Furniture and Fixtures

and delivered to finance department at

District Hqs.

Assorted furniture, fixtures and fittings for finance department to be repaired and maitained.

Wage Rec't:

Donor Dev't

Non Wage Rec't: Domestic Dev't

0 1,564

1,564

Total 1,564

Work	plan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	177,378
		Non Wage Rec't:	154,509
		Domestic Dev't	40,862
		Donor Dev't	0
		Total	372,749

		Donor Dev	
		Tota	d 372,749
Workplan Details	<u> </u>		
Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	
,	_		JShs Thousand
3. Statutory Bodies			
Function: Local Statutory Bod	ies		
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	Business committee meetings held	General Staff Salaries	16,91
	Minutes availed Smooth office operation, council and	Allowances	71,84
	committee meetings held, peace	Advertising and Public Relations	62
	dialogue meetings held, Computer supplies and IT equipment procured,	Workshops and Seminars	3,10
	Monitoring reports	Computer Supplies and IT Services	1,64
		Welfare and Entertainment	4,00
		Printing, Stationery, Photocopying and Binding	2,03
		Bank Charges and other Bank related costs	1,50
		Telecommunications	1,50
		Travel Inland	40,08
		Maintenance - Vehicles	10,00
		Maintenance Machinery, Equipment and Furniture	80
		Wage Rec	't: 16,91
		Non Wage Rec	't: 137,13
		Domestic De	't
		Donor De	't
		Tot	al 154,04
Output: LG procurement man	nagement services		
Non Standard Outputs:	Advertising made	Allowances	5,36
	Minutes produced Smooth running of the office	Advertising and Public Relations	5,39
	Reports produced	Workshops and Seminars	27
	Prequalification list produced	Computer Supplies and IT Services	30
		Welfare and Entertainment	24
		Printing, Stationery, Photocopying and Binding	1,95
		Telecommunications	30
		General Supply of Goods and Services	1,00
		Travel Inland	3,66
		Maintenance Machinery, Equipment and Furniture	20
		Maintenance Other	30
		Wage Rec	t:
		Non Wage Rec	't: 18,67
		Domestic De	y't 300
		Donor Dev	,'t

Workplan Details

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

3. Statutory Bodies

tput: LG staff recruitment se	anniaec		Total	18,97
Non Standard Outputs:	Monthly salaries paid to Chairperson District Service Commission;	Allowances		6,3
	Advertisement made Staff	Advertising and Public Relations		2,0
	recruited minutes and reports produced	Recruitment Expenses		4,0
	smooth office operation	Computer Supplies and IT Services		2,6
		Welfare and Entertainment		1,5
		Printing, Stationery, Photocopying and Binding		1,0
		Subscriptions		2
		DSC Chair's Salaries		23,4
		Telecommunications		8
		Travel Inland		8,9
		Maintenance Other		6
			Wage Rec't:	23,4
			Non Wage Rec't:	28,0
			Domestic Dev't	
			Donor Dev't	
			Total	51,4
tput: LG Land management	services			
No. of Land board meetings	0	Welfare and Entertainment		4
No. of land applications	70 (Katakwi District Local Governemn	Printing, Stationery, Photocopying and Binding		3
(registration, renewal, lease	Plots allocted, lease offers given, disputes handled)	Telecommunications		1
extensions) cleared	disputes nandred)	Travel Inland		6,9
Non Standard Outputs:	Plot allocation office operations settling land disputes			
	minutes lease offers			
			Wage Rec't:	
			Non Wage Rec't:	7,7
			Domestic Dev't	
			Donor Dev't	
			Total	7,7
tput: LG Financial Accounta	bility			
No. of LG PAC reports	4 (Quarterly reports discussed by	Books, Periodicals and Newspapers		3
discussed by Council	District Council)	Welfare and Entertainment		6
No.of Auditor Generals queries reviewed per LG	80 (Katakwi District Local Governemn Headquarters Quarterly meetings held	Printing, Stationery, Photocopying and Binding		7
	Reports produced Queries handled Reports submited)	Travel Inland		13,3
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting			
			Wage Rec't:	
			Non Wage Rec't:	14,9
			Domestic Dev't	
			Donor Dev't	

Workplan Details	Work	plan	Details
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	Shs Thousand
3. Statutory Bodie	S	1	
Output: LG Political and exec	cutive oversight		
Non Standard Outputs:	Katakwi District headquarters Meetings held	Salary and Gratuity for LG elected Political Leaders	126,360
	Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political leaders	Travel Inland	27,996
		Wage Rec'ı	: 126,360
		Non Wage Rec'i	: 27,996
		Domestic Dev	t 0
		Donor Dev	t 0
		Tota	l 154,356
Output: Standing Committees	s Services		
Non Standard Outputs:	Reports produced	Workshops and Seminars	3,760
	Minutes produced Smooth office operation vehicles maintened Lower local governments monitored and supervised	Computer Supplies and IT Services	500
		Welfare and Entertainment	570
		Printing, Stationery, Photocopying and Binding	700
		General Supply of Goods and Services	2,000
		Travel Inland	10,210
		Maintenance - Vehicles	6,000
		Wage Rec't	: 0
		Non Wage Rec't	23,740
		Domestic Dev	
		Donor Dev	t 0
		Tota	l 23,740
2. Lower Level Services	A		
Output: Multi sectoral Trans	fers to Lower Local Governments		
Non Standard Outputs:		LG Unconditional grants(current)	67,596
		Wage Rec't	5,880
		Non Wage Rec't	: 61,716
		Domestic Dev	
		Donor Dev	
		Tota	l 67,596

Workplan Deta

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	172,553
		Non Wage Rec't:	320,048
		Domestic Dev't	300
		Donor Dev't	0
		Total	492,901

Workplan Details			Total	492,901
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing			
Function: Agricultural Advisory	y Services			
1. Higher LG Services				
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	Develop 2 Higher Level Farmer Organisations (HLFOs) at district leve	Printing, Stationery, Photocopying and Binding		1,250
		General Supply of Goods and Services		75
		Travel Inland		1,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	3,000
			Donor Dev't	(
			Total	3,000
Output: Technology Promotion	n and Farmer Advisory Services			
No. of technologies distributed by farmer type	3000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan,	Contract Staff Salaries (Incl. Casuals, Temporary)		38,47
Non Standard Outputs:	Palam, Magoro, Town Council) District Headquarters & Sub-counties	Printing, Stationery, Photocopying and Binding		3,44
		Bank Charges and other Bank related co	osts	80
		Telecommunications		5,24
		General Supply of Goods and Services		16,67
		Insurances		2,00
		Travel Inland		39,20
		Maintenance - Vehicles		6,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	111,825
			Donor Dev't	(
Output: Cross cutting Training	(Develonment Centres)		Total	111,825
	•			
Non Standard Outputs:	Multistakeholder platform established, 40 participants to attend	Printing, Stationery, Photocopying and Binding		1,940
		General Supply of Goods and Services		2,450
		Travel Inland		5,610
			Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	10,000
			Donor Dev't	0
			Total	10,000

2. Lower Level Services

Planned Outputs (Description			
Location) and Activities	and	Planned Expenditure By Item U.	Shs Thousand
4. Production and	Marketing		
Output: LLG Advisory Servic	es (LLS)		
No. of farmer advisory demonstration workshops	89 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	Transfers to other gov't units(capital)	888,854
No. of functional Sub County Farmer Forums	10 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)		
No. of farmers accessing advisory services	30480 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)		
No. of farmers receiving Agriculture inputs	1899 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)		
Non Standard Outputs:	Salaries of DNC & 10 SNCs paid		
		Wage Rec't	. 0
		Non Wage Rec't	
		Domestic Dev	/
		Donor Dev	
Outnut: Multi sectoral Transf	ers to Lower Local Governments	Tota	888,854
•	to Lower Local Governments	IGH W	62.45
Non Standard Outputs:		LG Unconditional grants(current)	62,474
		Wage Rec't	
		Non Wage Rec't	17,445
		Damastia Dam	40.601
		Domestic Dev	,
		Donor Dev	t 0
Function: District Production S	Services		t
	Services	Donor Dev	t 0
1. Higher LG Services		Donor Dev	t 0
l. Higher LG Services Output: District Production M	lanagement Services	Donor Dev Tota	t 0 I 62,474
. Higher LG Services	Ianagement Services Reports on backstopped and supevised LLGs, inputs procured for distribution	Donor Dev Tota General Staff Salaries	62,474 159,14
1. Higher LG Services Output: District Production M	Ianagement Services Reports on backstopped and supevised LLGs, inputs procured for distribution to communities, Organised farmer	Donor Dev Tota General Staff Salaries	159,141 5,500
l. Higher LG Services Output: District Production M	Ianagement Services Reports on backstopped and supevised LLGs, inputs procured for distribution to communities, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services.	Donor Dev Total General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and	159,141 5,500
l. Higher LG Services Output: District Production M	Ianagement Services Reports on backstopped and supevised LLGs, inputs procured for distribution to communities, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoia, Ngariam, Palam, Magoro.	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	159,14 5,500 960 3,800
l. Higher LG Services Output: District Production M	Ianagement Services Reports on backstopped and supevised LLGs, inputs procured for distribution to communities, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Ngariam, Palam, Magoro, Toroma, Kapujan ,Omodoi, Katakwi &	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	159,141 5,500 960 3,800
1. Higher LG Services Output: District Production M	Ianagement Services Reports on backstopped and supevised LLGs, inputs procured for distribution to communities, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services. The LLGs include the following Usuk,	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	159,141 5,500 960 3,800
1. Higher LG Services Output: District Production M	Ianagement Services Reports on backstopped and supevised LLGs, inputs procured for distribution to communities, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Ngariam, Palam, Magoro, Toroma, Kapujan ,Omodoi, Katakwi &	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications	159,141 5,500 960 3,800 2,100 31,503
1. Higher LG Services Output: District Production M	Ianagement Services Reports on backstopped and supevised LLGs, inputs procured for distribution to communities, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Ngariam, Palam, Magoro, Toroma, Kapujan ,Omodoi, Katakwi &	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services	159,141 5,500 960 3,800 597 2,100 31,503
1. Higher LG Services Output: District Production M	Ianagement Services Reports on backstopped and supevised LLGs, inputs procured for distribution to communities, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Ngariam, Palam, Magoro, Toroma, Kapujan ,Omodoi, Katakwi &	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Travel Inland	159,141 5,500 960 3,800 597 2,100 31,503 79,219 4,878
1. Higher LG Services Output: District Production M	Ianagement Services Reports on backstopped and supevised LLGs, inputs procured for distribution to communities, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Ngariam, Palam, Magoro, Toroma, Kapujan ,Omodoi, Katakwi &	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Travel Inland Maintenance - Vehicles Maintenance Machinery, Equipment and	159,141 5,500 960 3,800 597 2,100 31,503 79,219 4,878 12,400
1. Higher LG Services Output: District Production M	Ianagement Services Reports on backstopped and supevised LLGs, inputs procured for distribution to communities, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Ngariam, Palam, Magoro, Toroma, Kapujan ,Omodoi, Katakwi &	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Travel Inland Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture	159,141 5,500 960 3,800 597 2,100 31,503 79,219 4,878 12,400
Function: District Production S I. Higher LG Services Output: District Production M Non Standard Outputs:	Ianagement Services Reports on backstopped and supevised LLGs, inputs procured for distribution to communities, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Ngariam, Palam, Magoro, Toroma, Kapujan ,Omodoi, Katakwi &	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Travel Inland Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't	159,141 5,500 960 3,800 597 2,100 31,503 79,219 4,878 12,400
1. Higher LG Services Output: District Production M	Ianagement Services Reports on backstopped and supevised LLGs, inputs procured for distribution to communities, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Ngariam, Palam, Magoro, Toroma, Kapujan ,Omodoi, Katakwi &	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Travel Inland Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't	159,141 5,500 960 3,800 597 2,100 31,503 79,219 4,878 12,400 159,141 125,404 15,553
1. Higher LG Services Output: District Production M Non Standard Outputs:	Reports on backstopped and supevised LLGs, inputs procured for distribution to communities, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Ngariam, Palam, Magoro, Toroma, Kapujan ,Omodoi, Katakwi & Katakwi Town Council	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Travel Inland Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't Non Wage Rec't	159,141 5,500 960 3,800 597 2,100 31,503 79,219 4,878 12,400 : 159,141 : 125,404 t 15,553
1. Higher LG Services Output: District Production M	Reports on backstopped and supevised LLGs, inputs procured for distribution to communities, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Ngariam, Palam, Magoro, Toroma, Kapujan ,Omodoi, Katakwi & Katakwi Town Council	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Travel Inland Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't Non Wage Rec't Domestic Dev	159,141 5,500 960 3,800 597 2,100 31,503 79,219 4,878 12,400 : 159,141 : 125,404

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description : Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Production and I	Marketing			
facilities constructed	Omodoi centre - 2	Binding		
	Katakwi (Ocorimongin market) - 2)	Telecommunications		25
Non Standard Outputs:	Toroma, Magoro, Kapujan, Usuk, Ongongoja, Katakwi, Ngariam, Omodoi, Palam & Town Councli	Travel Inland		6,30
		Maintenance - Vehicles		60
			Wage Rec't:	
			Non Wage Rec't:	8,00
			Domestic Dev't	
			Donor Dev't	
			Total	8,00
Output: Livestock Health and I	Marketing			
No. of livestock vaccinated	20000 (Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi,& Katakwi Town	Printing, Stationery, Photocopying and Binding		50
	Council)	Medical and Agricultural supplies		1,50
No of livestock by types using dips constructed	23000 (Livestock dipped however cattle dips are not functional in all the sub- counties)	Travel Inland		8,4
No. of livestock by type	8000 (Cattle - 3.000			
undertaken in the slaughter	Goats - 4.000 Sheep - 1,000			
slabs	Slaughter slabs of Katakwi Town Council, Usuk & Ocorimongin markets			
Non Standard Outputs:	Livestock Vaccined in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi,& Katakwi Town Council Sub Counties			
			Wage Rec't:	
			Non Wage Rec't:	10,47
			Domestic Dev't	
			Donor Dev't	
			Total	10,47
Output: Fisheries regulation				
Quantity of fish harvested	42000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	Printing, Stationery, Photocopying and Binding		30
No. of fish ponds construsted and maintained	40 (40 Fsh farmers mobilised & sensitised on fish farming, Fish ponds constructed & redeveloped, 4 fish ponds stocked with fish. One fish pond in each of the following LLGs - Katakwi, Omodoi, Ngariamn & Katakwi Town Council)	Travel Inland		6,70
No. of fish ponds stocked	6 (Fish fries procured and distributed in Katakwi, Omodoi, Katakwi Town Council & Ngariam)			
Non Standard Outputs:	Magoro, Kapujan & Toroma sub- counties			
			Wage Rec't:	
			Non Wage Rec't:	7,00
			Domestic Dev't	
			Donor Dev't	
			Total	7,00
. Capital Purchases Output: Crop marketing facilit	v construction			
				20.00
No of plant marketing	2 (Construction of 2 marketing stalls in	Otner Structures		30,00

Workplan Details	Work	plan l	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7		Thousand	
Production and M	Marketino				
facilities constructed	Ocorimongin Market - Katakwi sub-				
	county)				
Non Standard Outputs:	Not Planned For		W D (
			Wage Rec't:		
			Non Wage Rec't:	20.00	
			Domestic Dev't	30,00	
			Donor Dev't	20.00	
utput: PRDP-Abattoir constru	ection and rehabilitation		Total	30,00	
_				20.0	
No. of abattoirs rehabilitated in Urban areas	0 (Not Planned For)	Other Structures		39,80	
No. of abattoirs constructed in Urban areas	1 (Slaughter Shed constructed in Toroma market - Toroma centre)				
Non Standard Outputs:	Toroma market				
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	39,80	
			Donor Dev't		
			Total	39,80	
utput: PRDP-Market Constru	ection				
No. of market stalls constructed	6 (Market Stalls Constructed in Magoro market - 2 , Omodoi centre - 2 and Ocorimongin market - 2)	Other Structures		90,0	
No. of rural markets constructed	0 (Not Planned For)				
Non Standard Outputs:	Magoro market, Ocorimongin market & Omodoi centre				
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	90,00	
			Donor Dev't	,	
			Total	90,00	
unction: District Commercial S	ervices				
Higher LG Services					
utput: Trade Development and	d Promotion Services				
No of awareness radio	4 (Awareness radio talk shows)	Workshops and Seminars		4	
shows participated in	120 (7)	Hire of Venue (chairs, projector etc)		1	
No of businesses inspected for compliance to the law	120 (Inspected businessess at district and LLG's levels)	Computer Supplies and IT Services Welfare and Entertainment		2 5	
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitisation meetings at district level)	Travel Inland		1,7	
No of businesses issued with trade licenses	120 (Issued licences at district and LLG's)				
Non Standard Outputs:	Awareness radio talk shows Reports on coverage of talk shows				
	· • • • • • • • • • • • • • • • • • • •		Wage Rec't:		
			Man Wasa Das't.	3,04	
			Non Wage Rec't:	2,0-	

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

4. Production and Marketing

		1	Oonor Dev't Total	3,045
tput: Enterprise Developmen	nt Services			
No of businesses assited in	120 (District and LLGs)	Workshops and Seminars		46
business registration process		Hire of Venue (chairs, projector etc)		5
No of awareneness radio	16 (Awareness radio talk shows)	Books, Periodicals and Newspapers		5
shows participated in		Computer Supplies and IT Services		28
No. of enterprises linked to	40 (District and LLGs)	Welfare and Entertainment		30
UNBS for product quality and standards		Printing, Stationery, Photocopying and Binding		20
Non Standard Outputs:	Number of awareness radio talk shows	Telecommunications		6
	done	Travel Inland		1,00
		1	Wage Rec't:	
		Non	Wage Rec't:	2,40
		Don	nestic Dev't	
		I	Donor Dev't	
			Total	2,40
tput: Cooperatives Mobilisa	tion and Outreach Services			
No. of cooperatives		Computer Supplies and IT Services		28
assisted in registration	groups at LLG levels)	Welfare and Entertainment		40
No. of cooperative groups mobilised for registration	20 (Mobilised and registered cooperative groups at LLG levels)	Printing, Stationery, Photocopying and Binding		40
No of cooperative groups	30 (Supervised cooperative groups at LLGs)	Subscriptions		30
supervised Non Standard Outputs:	Not Planned For	Telecommunications		4
Non Standard Outputs.	Not I faimed For	Travel Inland		73
		Maintenance - Vehicles		40
		1	Wage Rec't:	
		Non	Wage Rec't:	2,60
		Dor	nestic Dev't	
		1	Donor Dev't	
			Total	2,60
tput: Tourism Promotional S	Servives			
No. and name of	4 (Hospitality facilities identified)	Hire of Venue (chairs, projector etc)		10
hospitality facilities (e.g. Lodges, hotels and		Welfare and Entertainment		40
restaurants)		Printing, Stationery, Photocopying and		30
No. and name of new	5 (Identified tourism sites)	Binding Bank Charges and other Bank related costs		10
tourism sites identified		Telecommunications		4
No. of tourism promotion activities meanstremed in	4 (Mainstreamed tourism promotion activities in the development plans)	General Supply of Goods and Services		30
district development plans		Travel Inland		1,07
Non Standard Outputs:	Not Planned For	. a. c. Imana		1,0
		1	Wage Rec't:	
		Non	Wage Rec't:	2,32
		Dor	nestic Dev't	
		I	Oonor Dev't	
			Total	2,32

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	163,569
		Non Wage Rec't:	178,685
		Domestic Dev't	1,229,635
		Donor Dev't	0
		Total	1 571 889

Workplan Details

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

5. Health		
Function: Primary Healthcare		•
1. Higher LG Services		
Output: Healthcare Management Services		
	General Staff Salaries	1,331,272
	Contract Staff Salaries (Incl. Casuals, Temporary)	93,875
	Allowances	112,831

Contract Staff Salaries (Incl. Casuals,	93,875
Temporary)	
Allowances	112,831
Incapacity, death benefits and funeral expenses	600
Advertising and Public Relations	12,786
Workshops and Seminars	150,590
Hire of Venue (chairs, projector etc)	15,500
Books, Periodicals and Newspapers	720
Computer Supplies and IT Services	7,500
Welfare and Entertainment	93,006
Printing, Stationery, Photocopying and Binding	45,772
Small Office Equipment	400
Bank Charges and other Bank related costs	1,700
Subscriptions	1,440
Telecommunications	4,304
Information and Communications Technology	3,759
Electricity	50
General Supply of Goods and Services	93,897
Travel Inland	332,180
Fuel, Lubricants and Oils	170,124
Maintenance - Vehicles	13,839

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

5. Health

Non Standard Outputs:

Twelve monthly paid staff salaries for 284 health workers working in District Health Office, Katakwi and Toroma HC IVs. Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Ookocho, Ongongoja HC IIs, Increased up take of FP, Increased OPD attendance, Deliveries in health units, No stock outs of RH commodities Maternal deaths reviewed, VHTs functional, Increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications Healthy lifestyle choices related to sexual and reproductive health are increased for young people. This year Katakwi intends to increase deliveries in health facilities from 36% to 46%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100%quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for midwifery and family planning services in all sub-counties of the district. Support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on maternal and neonata health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted.

 Wage Rec't:
 1,331,272

 Non Wage Rec't:
 34,888

 Domestic Dev't
 0

 Donor Dev't
 1,119,984

Total 2,486,144

Workplan De	etails
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Planned Outputs (Description a Location) and Activities			penditure By Item UShs Thousand	
5. Health			USHS	Inousana
Non Standard Outputs:	40% increase in pitlatrine coverage 60% increase in availability and use of	Travel Inland		57,890
	hand washing facilities	Fuel, Lubricants and Oils		41,611
	20% increase in access to safe water 80% decrease in sanitation related	Allowances		27,220
	diseases. 50% ODF villages and with	Advertising and Public Relations		2,500
	CTLS	Workshops and Seminars		21,450
		Hire of Venue (chairs, projector etc)		1,400
		Printing, Stationery, Photocopying and Binding		8,880
		Bank Charges and other Bank related co	ests	640
		Telecommunications		200
			Wage Rec't:	0
			Non Wage Rec't:	161,791
			Domestic Dev't	0
			Donor Dev't	0
			Total	161,791
2. Lower Level Services				
Output: District Hospital Service	es (LLS.)			
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	24220 (Inpatients admitted and treated at Katakwi Hospital)	Transfers to other gov't units(current)		110,250
%age of approved posts filled with trained health workers	65 (65% of approved posts filled by trained health workers at katakwi Hospital)			
Number of total outpatients that visited the District/ General Hospital(s).	69200 (69200 patients treated asd outpatients at Katakwi Hospital)			
No. and proportion of deliveries in the District/General hospitals	9828 (9828 pregnant women deliver at Katakwi Hospital)			
Non Standard Outputs:	Increased access to comprehensive health services			
			Wage Rec't:	0
			Non Wage Rec't:	110,250
			Domestic Dev't	0
			Donor Dev't	0
			Total	110,250
Output: NGO Basic Healthcare	Services (LLS)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	486 (486 preganant women delier in Usuk HC III and St. Kevin HC III)	Transfers to other gov't units(current)		42,779
Number of inpatients that visited the NGO Basic health facilities	2738 (2738 inpatients admitted and treated in Usuk HC III and St. Kevin HC III)			
Number of outpatients that visited the NGO Basic health facilities	21826 (80% OPD attaendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)			

Workplan Details

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

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1542 (1542 children immunized with the pentavalent vaccine in Usuk HC III St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)

Non Standard Outputs:

Increased access to outpatient services

Wage Rec't: 0 Non Wage Rec't: 42,779 Domestic Dev't 0 Donor Dev't 0 **Total** 42,779

96,640

Output: Basic Healthcare Services (HCIV-HCII-LLS)

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

2618 (2618 pregnant women deliver in Transfers to other gov't units(current) Toroma HC IV

Kapujan HC III Magoro HC III Ngariam HC III

Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)

%age of approved posts filled with qualified health workers

%of Villages with

functional (existing, trained, and reporting quarterly) VHTs.

Number of outpatients that visited the Govt. health facilities.

70 (70% approved posts filled by trained health workers)

90 (90% of the villages with trained

69200 (69200 patients treated as outpatients in Toroma HC IV

Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)

Workplan Details

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

5.

Health	
No.of trained health related training sessions held.	120 (120 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Kokorio HC II Congongoja HC II Ongongoja HC II Olilim HC II Aliakamer HC II Akurao HC II Akurao HC III
No. of children immunized with Pentavalent vaccine	6228 (6288 children below 1 year receive pentavalent vaccine third dose)
Number of trained health workers in health centers	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC III Akurao HC III
Number of inpatients that visited the Govt. health facilities.	10380 (10,380 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)
Non Standard Outputs:	increased access to comprehensive helth services

0	Wage Rec't:		
96,640	Non Wage Rec't: 96		
0	Domestic Dev't		
0	Donor Dev't		
96,640	Total		
			ents
1,396		LG Unconditional grants(current)	
5,958		Transfers to other gov't units(current)	
38,438		LG Conditional grants(capital)	
8,172		LG Unconditional grants(capital)	
800		Transfers to other gov't units(capital)	
0	Wage Rec't:		

Non Standard Outputs:

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7		Thousand	
5. Health					
			Non Wage Rec't:	7,354	
			Domestic Dev't	47,410	
			Donor Dev't	(
2.6 1.0 1			Total	54,764	
3. Capital Purchases Output: Healthcentre constru	ction and rehabilitation				
No of healthcentres rehabilitated	1 (Renovation of Ward at katakwi Hospital)	Residential Buildings		19,06	
No of healthcentres constructed	0 (Not Planned For)				
Non Standard Outputs:	Increased access to health service				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	19,064	
			Donor Dev't	(
			Total	19,064	
Output: PRDP-Staff houses co	onstruction and rehabilitation				
No of staff houses constructed	2 (Construction of staff house at Kapujan HC III)	Residential Buildings		160,00	
No of staff houses rehabilitated	0				
Non Standard Outputs:	Staff reside within the health centre premises hence offering services 24 hours				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	160,000	
			Donor Dev't	(
			Total	160,000	
Output: Maternity ward cons	truction and rehabilitation				
No of maternity wards rehabilitated	0 (Not Planned For)	Non-Residential Buildings		96,95	
No of maternity wards constructed	1 (Constructed of maternity ward Kapujan HC III)				
Non Standard Outputs:	Pregnant women delivering in health units				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	96,956	
			Donor Dev't	(
0 ((PPPP OPP 1 4			Total	96,956	
Output: PRDP-OPD and other No of OPD and other	er ward construction and rehabilitatio 2 (Renovation of OPD in Kapujan HC			79,90	
wards rehabilitated	III and completion of OPD in Palam HC II)			, . 0	
No of OPD and other wards constructed	2 (Kapujan HC III fenced , constructe 5 stance drainable pit latrine with bathroom in Kapujan HC III)	d			
Non Standard Outputs:	Increased delivery in health units				
			Wage Rec't:	C	
			Non Wage Rec't:	(

Workplan Details

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

5. Health				
			Domestic Dev't	79,906
			Donor Dev't	0
			Total	79,906
Output: PRDP-Specialist heal	th equipment and machinery			
Value of medical equipment procured	2 (Installation off solar for Maternity ward in Kapujan HC III and Katakwi Hospital)	Machinery and Equipment		28,000
Non Standard Outputs:	Pregnant women delivering in health units			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	28,000
			Donor Dev't	0
			Total	28,000

Workpla	ın Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	1,331,272
		Non Wage Rec't:	453,702
		Domestic Dev't	431,336
		Donor Dev't	1,119,984
		Total	3,336,294

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
·			UShs	Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	rices			
No. of teachers paid salaries	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	General Staff Salaries		3,006,679
No. of qualified primary teachers	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)			
Non Standard Outputs:	District Education department staff paid salaries			
			Wage Rec't:	3,006,679
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,006,679
2. Lower Level Services				
Output: Primary Schools Service	es UPE (LLS)			
No. of Students passing in grade one	110 (110 candidates passing in grade one for 68 P.7 Primary schools in the District)	LG Conditional grants(current)		305,566
No. of pupils enrolled in UPE	47433 (47,433 pupils enrolled for 74 primary schools in the District)			
No. of student drop-outs	915 (915 pupils dropped out of school for 71 Primary schools in the District)			
No. of pupils sitting PLE	2023 (2,023 candidates for 68 P.7 Primary schools in the District)			
Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,			
			Wage Rec't:	0
			Non Wage Rec't:	305,566
			Domestic Dev't	0
			Donor Dev't	0
			Total	305,566
Output: Multi sectoral Transfer	s to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		10,799
•		LG Conditional grants(capital)		42,311
			Wage Rec't:	0
			Non Wage Rec't:	10,799
			Domestic Dev't	42,311
			Donor Dev't	0
			Total	53,110

Workplan	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
3. Capital Purchases				
Output: Classroom constructi	ion and rehabilitation			
No. of classrooms constructed in UPE No. of classrooms	18 (completed 6 classrooms at Osudio primary school. Constructed 2 new classrooms at Apeero P/S. Completed : 4 classrooms in Nathareth P/S; 4 Classrooms in Ariet P/S; 4 classrooms in Palam) 8 (Classrooms Rehabilitated)	Furniture and Fixtures		95,182 6,568
rehabilitated in UPE	Not Planned For			
Non Standard Outputs:	Not Flamled For		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	101,750
			Donor Dev't	01,730
			Total	101,750
Output: PRDP-Classroom cor	nstruction and rehabilitation			
No. of classrooms	12 (Constructed Classrooms in	Non-Residential Buildings		245,604
constructed in UPE	Atoroma P/S (4), Apeleun P/S (4+ 1 5-	Furniture and Fixtures		22,029
	Stance drainable pit latrine), Aparisa - Usuk P/S (4). Completed classroom block in Osudio P/S)	Other Structures		20,367
No. of classrooms rehabilitated in UPE	0 (Not Planned For)			
Non Standard Outputs:	Not Planned For			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	288,000
			Donor Dev't	0
Output: Latrine construction	and robabilitation		Total	288,000
-				
No. of latrine stances rehabilitated	0 (Not Planned For)	Other Structures		112,419
No. of latrine stances constructed	7 (Construction of drainable pit latrines in 2 - five stance in Abela P/S, 1 - five stance in Adodoi Kapujan P/S, 1 five stance in Olela P/S, 1 five stance in Acanga P/S, 1 five stance in Apeleun P/S and 1 five stance in Usuk Boys. Completio)			
Non Standard Outputs:	Not Planned For			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	112,419
			Donor Dev't	0
Output: Teacher house constr	ruction and rehabilitation		Total	112,419
No. of teacher houses rehabilitated	0 (Not Planned For)	Residential Buildings		14,323
No. of teacher houses constructed	8 (Completed teachers houses in; Agurigur (2); Toibong (2); Lalei (2 in one); Akwamor (2 in one);)			

Workpla	ın Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
S. Education				
Non Standard Outputs:	Monitoring and supervision of staff house construction			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	14,323
			Donor Dev't	(
			Total	14,32
Function: Secondary Education	ı			
1. Higher LG Services Output: Secondary Teaching S	Jarvios			
No. of teaching and non teaching staff paid	112 (Salaries and USE grants paid to teaching and non - teaching staff in secondary schools)	General Staff Salaries		602,95
No. of students passing O level	360 (360 students passed in division I and II)			
No. of students sitting O level	720 (720 students qualify for sitting O level examanations in the district)			
Non Standard Outputs:	Not Planned For		ш В /	(02.05)
			Wage Rec't:	602,952
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't Total	602,952
2. Lower Level Services			10111	002,752
Output: Secondary Capitation	(USE)(LLS)			
No. of students enrolled in	3350 (Capitation grant paid to 7 school	LG Conditional grants(current)		405,84
USE	in the district)	-		
Non Standard Outputs:	Not Planned For			
			Wage Rec't:	(
			Non Wage Rec't:	405,846
			Domestic Dev't	(
			Donor Dev't	(
			Total	405,840
3. Capital Purchases				
Output: Buildings & Other Str	ructures (Administrative)			
Non Standard Outputs:	Two 4-unit teachers houses constructed at Ngariam Seed S.S. Two workshops			200,000
	at Ngariam Seed S.S. Two workshops construction at Magoro comprehensive One 4-unit teachers houses in Magoro constructed	Residential Buildings		204,000
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	404,000
			Donor Dev't	(
			Total	404,000
Function: Skills Development				
1. Higher LG Services				
Output: Tertiary Education Se	ervices			
No. of students in tertiary	360 (360 students in tertiary institution	General Staff Salaries		219,72
education				

William Details	Work	plan D	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh.	s Thousand
. Education			
No. Of tertiary education Instructors paid salaries	18 (Teaching and non teaching staff paid salaries)		
Non Standard Outputs:	Salaries paid to staff and non teaching staff		
	Stati	Wage Rec't:	219,72
		Non Wage Rec't:	123,53
		Domestic Dev't	
		Donor Dev't	
		Total	343,26
unction: Education & Sports A	Management and Inspection		
. Higher LG Services			
Output: Education Managemen	nt Services		
Non Standard Outputs:	Reports produced and submitted to	General Staff Salaries	43,79
	MoES and line ministires, PLE question papers distributed, PLE	Allowances	7,00
	monitored, Office equipment procured	Staff Training	1,00
	and maintained. Service delivery monitored and evaluated. Vehicles	Computer Supplies and IT Services	3,80
	repaired.	Welfare and Entertainment	1,00
		Printing, Stationery, Photocopying and Binding	7
		Telecommunications	5
		Travel Inland	7,08
		Fuel, Lubricants and Oils	2,92
		Maintenance - Vehicles	3,00
		Maintenance Machinery, Equipment and Furniture	60
		Wage Rec't:	43,79
		Non Wage Rec't:	26,53
		Domestic Dev't	
		Donor Dev't	1
		Total	70,32
Output: Monitoring and Super	vision of Primary & secondary Educ	ation	
No. of primary schools inspected in quarter	District (Government 73, Private 3	Printing, Stationery, Photocopying and Binding	80
No. of tertiary institutions	Community 1)) 1 (1 tertiary school inspected in the	Travel Inland	9,01
inspected in quarter	District (Katakwi Technical School))	Maintenance - Vehicles	1,00
		Maintenance Machinery, Equipment and	40
No. of secondary schools inspected in quarter	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	Furntture	
No. of inspection reports provided to Council	3 (Reports of termly inspection in the district)		
Non Standard Outputs:	Inspection workplan drawn Inspection tools produced Inspection of schools done Inspection reports Compiled		
		Wage Rec't:	(
		Non Wage Rec't:	11,210
		Domestic Dev't	(
		Donor Dev't	
		Total	11,21

Workplan Details

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

6. Education

Non Standard Outputs: Sports equipment procured at district General Supply of Goods and Services 1,200

headquarters

 Wage Rec't:
 0

 Non Wage Rec't:
 1,200

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,200

Workplan	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	3,873,155
		Non Wage Rec't:	884,692
		Domestic Dev't	962,802
		Donor Dev't	0
		Total	5,720,650

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
7a. Roads and Engineering	
Function: District, Urban and Community Access Roads	
1. Higher LG Services	

Output: Operation of District Roads Office

Non Standard Outputs:	12 monthly and quarterly reports	General Staff Salaries		96,227
	produced, 144 site visits made from all works projects in the District. One	Allowances		3,000
	ADRICS exercise done, repair of	Computer Supplies and IT Services		1,000
	vehicles and road unit plus other office necessities done.	Welfare and Entertainment		1,000
		Printing, Stationery, Photocopying and Binding		600
	,	Travel Inland		2,971
		Fuel, Lubricants and Oils		4,000
			Wage Rec't:	96,227

Wage Rec't:	96,227
Non Wage Rec't:	12,271
Domestic Dev't	300
Donor Dev't	0
Total	108,798
Output: Promotion of Community Based Management in Road Maintenance	

Non Standard Outputs:	Communities mobilised, sensitised and Allowances	6,000
•	works supervised iin the sub counties of Travel Inland	104.049
	Noariam Usuk and Ongongoja	104,049

0	Wage Rec't:
110,049	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Not Planned For)	Travel Abroad	6,500
Length in Km of District	8 (Palaam subcounty Ngariam - Palam	Maintenance - Vehicles	123,500

roads maintained. Lengths in km of 0 (Not Planned For)

Ngariam, Usuk and Ongongoja

Non Standard Outputs: **Not Planned For** Wage Rec't: 0 Non Wage Rec't: 0

Domestic Dev't 130,000 Donor Dev't Total130,000

Total

110,049

2. Lower Level Services

community access roads

Output: Community Access Road Maintenance (LLS)

Workplan 1	Details
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
a. Roads and Engi	ineering			
No of bottle necks removed from CARs	192 (9subcounties of Katakwi, Usuk, Ongongoja, Palaam, Ngariam, Magoro Omodoi, Toroma, Kapujan,)	LG Conditional grants(capital)		44,365
Non Standard Outputs:	Not Planned For			
			Wage Rec't:	(
			Non Wage Rec't:	44,365
			Domestic Dev't	C
			Donor Dev't Total	44,365
Output: Urban unpaved roads M	Maintenance (LLS)		10111	77,500
Length in Km of Urban unpaved roads periodically maintained	6 (6 km of Road in Southern Ward)	Transfers to other gov't units(current)		74,030
Length in Km of Urban unpaved roads routinely maintained	6 (Katakwi town council)			
Non Standard Outputs:	Not Planned For			
			Wage Rec't:	(
			Non Wage Rec't:	74,030
			Domestic Dev't	(
			Donor Dev't	74.020
Output: District Roads Maintain	nence (URF)		Total	74,030
No. of bridges maintained	12 (Culverting and swamp raising	LG Unconditional grants(capital)		499,180
, and the second	Magoro - Angisa road in Magoro subcounty.)	20 Oncommonas grams(capitas)		155,10
Length in Km of District roads periodically maintained	12 (Heavy grading culverting and spot gravelling Toroma - kokorio road in subcounties. Payment of katakwi - Toroma road 46.000,000)			
Length in Km of District roads routinely maintained	193 (Throughout the District. On the following roads:Katakwi-Toroma Toroma - Kokorio, Toroma Akurao, Getom- Toroma, Aleles - Omodoi- Adere. Omodoi - Ngariam, Magoro -L. Bisina, magoro- L. Opeta, Oriau - Akisiimi-, Usuk- Ongongoja. Ongongoja- Obwobwo, Aketa- Adacar, Adacar - Arengecora, Odoot - Ngariam, Ngariam - Palaam- Iising payment of katakwi - Toroma road)			
Non Standard Outputs:	Not Planned For			
			Wage Rec't:	(
			Non Wage Rec't:	260,411
			Domestic Dev't	238,775
			Donor Dev't	400.104
Output: Multi sectoral Transfer	rs to Lower Local Governments		Total	499,186
Non Standard Outputs:		Transfers to other gov't units(current)		24,300
rion Standard Outputs.		LG Conditional grants(capital)		265,520
		20 Commona grams(capital)	Wage Rec't:	11,745
			Non Wage Rec't:	12,561
			Domestic Dev't	265,526

Workplan Details

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

7a. Roads and Eng	gineering			
			Total	289,832
Function: District Engineering	g Services			
1. Higher LG Services				
Output: Buildings Maintenan	nce			
Non Standard Outputs:	Buildings maintained in the works yard, works yard fenced. All outputs a the district hqts	General Supply of Goods and Services		10,000
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	0

Total

10,000

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities 7b. Water		Planned Expenditure By Item US		Shs Thousand	
Function: Rural Water Supply a	nd Sanitation				
1. Higher LG Services					
Output: Operation of the Distri	ct Water Office				
Non Standard Outputs:	Office premises maintained(cleaned),	General Staff Salaries		19,709	
Ī	reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maitained &	Allowances		3,850	
		Workshops and Seminars		4,750	
	fuel purchased. Wages for contracted labour paid; mainly at District HQtrs	Printing, Stationery, Photocopying and Binding		1,200	
		Bank Charges and other Bank related co	osts	600	
		Information and Communications Techn	ology	1,440	
		Travel Inland		3,000	
		Fuel, Lubricants and Oils		3,328	
		Maintenance - Vehicles		3,842	
			Wage Rec't:	19,709	
			Non Wage Rec't:	0	
			Domestic Dev't	21,410	
			Donor Dev't	600	
O-44- C			Total	41,719	
Output: Supervision, monitorin	g and coordination				
No. of supervision visits	38 (Reports on supervision visits durin and post construction of Apapai RGC,	-		8,500	
construction Orungo corner RGC, To complex, Usuk piped wa	Orungo corner RGC, Toroma girls'	worksnops and Seminars		1,000	
	complex, Usuk piped water projects and all Sub county for water point	Hire of Venue (chairs, projector etc)		300	
	sources)	Welfare and Entertainment		1,694	
No. of sources tested for water quality	200 (Reports of tested water sources a LLGs)	Printing, Stationery, Photocopying and Binding		2,500	
No. of Mandatory Public	4 (Posted at public places at district and LLGs)	General Supply of Goods and Services Fuel, Lubricants and Oils		2,216 9,582	
notices displayed with financial information (release and expenditure)	and LEGS)	ruei, Luoricanis ana Otis		9,362	
No. of water points tested for quality	200 (For suspect sources at LLGs)				
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Head quarters, Reports of Quarterly meetings)				
Non Standard Outputs:	Data collected at LLGs				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	14,098	
			Donor Dev't	11,694	
0 1 1 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Total	25,792	
Output: Support for O&M of d	istrict water and sanitation				
No. of water pump	27 (Done at District Head quarters)	Allowances		3,500	
mechanics, scheme attendants and caretakers		Workshops and Seminars		4,000	
trained		Hire of Venue (chairs, projector etc)		200	
% of rural water point	0 (Not Planed For)	Welfare and Entertainment		2,000	
sources functional (Shallow Wells)		Printing, Stationery, Photocopying and Binding		1,869	
% of rural water point	0 (Not Planed For)	General Supply of Goods and Services		49,319	
sources functional (Gravity Flow Scheme)		Consultancy Services- Short-term		1,500	
- 10 ·· Deneme)		Travel Inland		1,446	

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
7b. Water			Cons 1	nousuna
No. of water points rehabilitated No. of public sanitation	10 (Rehabilitated water points in Omodoi 2, Katakwi 2, Kapujan 2, Ongongoja 1, Ngariam 1, Palam 2, Magoro 2 (PRDP, PAF, LGMSD)) 0 (Not Planed For)	Fuel, Lubricants and Oils		2,500
sites rehabilitated Non Standard Outputs:	Token allowance provided to hand pump mechanics			
	Follow-up on sanitation [task force]			
	1 Sector policy disseminated			
	Update of Database WaSH			
	Water database updated			
			Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 50,688
			Donor Dev't	15,646
			Total	66,334
Output: Promotion of Communi	ity Based Management, Sanitation a	nd Hygiene		
No. of private sector Stakeholders trained in	0 (Not Planed For)	Advertising and Public Relations		1,000
preventative maintenance,		Workshops and Seminars		10,000
hygiene and sanitation		Hire of Venue (chairs, projector etc) Welfare and Entertainment		3,000
No. of water and Sanitation promotional events	media at LLGs and District	Printing, Stationery, Photocopying and Binding		3,000
undertaken	headquarters)	General Supply of Goods and Services		18,695
No. of water user committees formed.	25 (Committees for the identified water sources at LLGs formed)	Travel Inland Fuel, Lubricants and Oils		4,507 2,000
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)			
No. Of Water User Committee members trained	25 (25 committees trained at identifed LLGs)			
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub- counties held			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	40,582
			Donor Dev't Total	2,060 42,642
2. Lower Level Services				,-
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current) LG Conditional grants(capital)		3,865 38,709
		20 Somamonan grams(capital)	Wage Rec't:	38,709
			~	
			Non Wage Rec't:	3,865

Workp	olan D	etails
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	aned Outputs (Description a ation) and Activities	4NQ	Planned Expenditure By Item	UShs	Thousand
b.	Water				
				Donor Dev't	42.55
. Ca	upital Purchases			Total	42,57
	out: Construction of public	latrines in RGCs			
	No. of public latrines in RGCs and public places	1 (Constructed public pit latrine in Getom RGC (outstanding obligation from FY 2011/12))	Non-Residential Buildings		11,64
N	Non Standard Outputs:	Not Planed For			
				Wage Rec't:	
				Non Wage Rec't:	
				Domestic Dev't	11,64
				Donor Dev't	44.2
)utr	out: Borehole drilling and i	rehahilitation		Total	11,64
-			0.1 6		246.5
d	No. of deep boreholes drilled (hand pump, motorised)	11 (Drilled deep boreholes (8) in sites t be identified at LLGs (144,000))	COther Structures		246,50
	No. of deep boreholes ehabilitated	15 (Omodoi 2, Katakwi 2, Kapujan 2, Usuk 2, Ongongoja 1, Ngariam 1, Palam 1, Magoro 2 and 3 P/S to be identifed)			
N	Non Standard Outputs:	Drilling of 3 production wells in Toroma RGC 1, and Orungo corner RGC 2 (78,000)			
		Borehole rehabilitation (works not cleared in FY 2011/12; 24,500)			
				Wage Rec't:	
				Non Wage Rec't:	
				Domestic Dev't	246,50
				Donor Dev't	240,30
				Total	246,50
)utp	out: PRDP-Borehole drillin	g and rehabilitation			
d	No. of deep boreholes drilled (hand pump, motorised)	2 (Palam (Aelenyang), the second is to clear an outstanding obligation for last FY 2011/12 (Katakwi S/c))	Other Structures		6,9
N	No. of deep boreholes rehabilitated	0 (Not Planed For)			
N	Non Standard Outputs:	Not Planed For			
				Wage Rec't:	
				Non Wage Rec't:	
				Domestic Dev't	6,90
				Donor Dev't	
		4		Total	6,90
	out: Construction of piped				
s b	No. of piped water supply systems constructed (GFS, porehole pumped, surface water)	1 (Piped water supply system for Toroma girls' complex piped water supply system (completion)- (49,501))	Other Structures Feasibility Studies for capital works		91,5 5,0

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
,		UShs 2	Thousand
7b. Water			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planed For)		
Non Standard Outputs:	Construction/Rehabilitation in 5 primary schools to be identified (11,000)		
	Data update on existing RGCs and water facilities (5,000) and retention/outstanding obligations (26,000), cofunding research (5,000)		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	96,501
		Donor Dev't	0
Output: PRDP-Construction of	'nined water gunnly gratem	Total	96,501
-			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped system constructed at Katakw Primary School in Katakwi Town		32,000
	Council)	Monitoring, Supervision and Appraisal of Capital Works	1,100
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planed For)		
Non Standard Outputs:	Not Planed For		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	33,100
		Donor Dev't	0
	10 '' ''	Total	33,100
Function: Urban Water Supply a 1. Higher LG Services	ina Santiation		
Output: Support for O&M of u	rban water facilities		
		W: A OI	16,000
No. of new connections made to existing schemes	4 (Transfer made to Katakwi Town Council)	Maintenance Other	16,000
Non Standard Outputs:	N/A	War Dools	0
		Wage Rec't: Non Wage Rec't:	16,000
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	16,000

William Details	Work	plan D	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities			s Thousand
		Wage Rec't:	127,681
		Non Wage Rec't:	543,552
		Domestic Dev't	1,194,731
		Donor Dev't	30,000
		Total	1,895,964

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

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
8. Natural Resourc	ces			
Function: Natural Resources M	lanagement			
1. Higher LG Services				
Output: District Natural Resor	urce Management			
Non Standard Outputs:	Quarterly departmental management	General Staff Salaries		97,737
1	reports produced (district headquarter	Workshops and Seminars		1,000
	and sectors)	Books, Periodicals and Newspapers		200
	Departmental service delivery	Computer Supplies and IT Services		500
	standards developed at district head office	Welfare and Entertainment		200
	Quarterly visits to fragile and areas of	Printing, Stationery, Photocopying and Binding		500
	threat made (Omodoi, Magoro, Ngariam, Kapujan, Usuk, Palam and	Telecommunications		400
	Katakwi Sub-counties)	Travel Inland		3,886
	Staff appraised and ensure salaries paid at district level			
	Community sensitized on natural resources management (radio talk shows, meetings at sub-county level, council and DTPC)			
Ensure communities are engaged in tree planting sub-county and household level				
	Sensitization of public on climate change and global warning district			
	coordinate with partners engaged in natural resources management at the district (quartely meetings/seminars)			
			Wage Rec't:	97,737
		Non	Wage Rec't:	6,686
		$D\epsilon$	omestic Dev't	0
			Donor Dev't	0
O	0		Total	104,423
Output: Tree Planting and Aff	forestation			
Number of people (Men	200 (Reports and number of HHs	Travel Inland		2,401
and Women) participating in tree planting days	participating in tree planting days in the district and LLGs)	Computer Supplies and IT Services		220
in tree planting days		Bank Charges and other Bank related costs		500
Area (Ha) of trees established (planted and surviving)	30 (Seedlings raised at district nursery and community nurseries in Omodoi, Palam and Usuk sub-counties, 15,000,000 Tree seedlings planted by households and institutions)	General Supply of Goods and Services		8,971

Workplan Details

anned Outputs (Description a ocation) and Activities	inu	Planned Expenditure By Item	UShs T	housand
Natural Resource	es			
Non Standard Outputs:	Areas on private land with wildings growing			
	growing		Wage Rec't:	
			Non Wage Rec't:	3,26
			Domestic Dev't	6,77
			Donor Dev't	2,05
			Total	12,09
utput: Training in forestry ma	anagement (Fuel Saving Technology,	Water Shed Management)		
No. of community		Hire of Venue (chairs, projector etc)		:
members trained (Men and	Kapujan sub-counties)	Printing, Stationery, Photocopying and		1
Women) in forestry management		Binding		1.0
No. of Agro forestry	4 (Energy saving technologies	Travel Inland		1,0
Demonstrations	demonstrations conducted; Establishment of tree nurseries training			
	conducted; Forestry and climate			
	change Sensitization meetings, attended meetings and workshops undertaken in			
	Katakwi Town Council, Toroma,			
	Magoro and Usuk sub-counties)			
Non Standard Outputs:	Communities visited on farm, site visits on planted trees			
			Wage Rec't:	
			Non Wage Rec't:	1,2
			Domestic Dev't	
			Donor Dev't	
			Total	1,20
itput: Forestry Regulation an	nd Inspection			
No. of monitoring and	10 (Monitotred and compliance	Telecommunications		1
compliance surveys/inspections	surveys/inspections undertaken in all 9 sub-counties and Town councils (visited	Travel Inland		1,2
undertaken	on quarterly basis))			
Non Standard Outputs:	Registration, inspection and licensing of			
	forest related activities done		Wage Rec't:	
			Non Wage Rec't:	1,4
			Domestic Dev't	1,1
			Donor Dev't	
			Total	1,4
tput: Community Training i	n Wetland management			
No. of Water Shed	4 (Communities mobilized to manage	Workshops and Seminars		5
Management Committees formulated	wetland resources and document indigenous knowledge in Magoro community conservation area in Opeta	Printing, Stationery, Photocopying and		4
	and Kamenu parishes, Toroma in	Bank Charges and other Bank related co.	sts	2
	Akurao and Ominya parishes and Kapujan sub-counties)	Telecommunications		2
Non Standard Outputs:	Wetlands and other water shed visited as per reports from communities on	Travel Inland		2,1
	their uses		Wage Rec't:	
			Non Wage Rec't:	3,5
			Domestic Dev't	
			Donor Dev't	

William Details	Work	plan D	Details
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lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Natural Resource	es			
utput: River Bank and Wetlan				
Area (Ha) of Wetlands	1 (Demacated and restored wetland in	Workshops and Seminars		50
demarcated and restored	Lake Opeta in Magoro sub-county)	Computer Supplies and IT Services		20
No. of Wetland Action Plans and regulations	4 (Action planning conducted with communities, Existing Action Plan for Opeta-Bisina reviewed, Sensitization	Printing, Stationery, Photocopying and Binding		11
developed	meetings conducted with communities,	Telecommunications		10
	Eco-tourism within communities promoted. Locations Magoro sub-county in Kamenu and Opeta parishes, Kapujan wetlands, Katakwi Sub-county, and Toroma sub-county in Kokorio and Akurao parishes)	Travel Inland		1,40
Non Standard Outputs:	Controlled of resource use in wetlands especially fishing, bush burnining, hunting			
	<u> </u>		Wage Rec't:	
			Non Wage Rec't:	2,31:
			Domestic Dev't	
			Donor Dev't	
			Total	2,31
utput: Stakeholder Environm	ental Training and Sensitisation			-
No. of community women	4 (Quartely meetings with District	Books, Periodicals and Newspapers		10
and men trained in ENR	and men trained in ENR monitoring Environment Committee members and Technical staff held at Katakwi District Headquarters; Quarterly reports of meetings held, Awareness on wetlands	Welfare and Entertainment		10
monitoring		Printing, Stationery, Photocopying and Binding		20
Non Standard Outputs	created) Participated in radio talk shows on	Telecommunications		10
Non Standard Outputs:	climate change, held discussion on	Information and Communications Techn	ology	20
	environment and natural resources with members of community	Travel Inland	W D /	80
			Wage Rec't:	1.50
			Non Wage Rec't:	1,50
			Domestic Dev't	(
			Donor Dev't	1.50
utnut: PRDP-Stakeholder Fr	vironmental Training and Sensitisati	on	Total	1,50
				1.00
No. of community women and men trained in ENR	2 (Two reports of meetings held, Awareness on wetlands created	Computer Supplies and IT Services Telecommunications		1,00 44
monitoring	Establishment of tree nurseriles at	General Supply of Goods and Services		15,00
	Usuk, Palam and Omodoi	Travel Inland		6,45
	Equiping communities in management of wetlands for ecotourism			
	Exchange visits for communities of Lake Opeta-Bisina			
	Have stakeholder training on environment			
	Demarcation of wetlands in Opeta and Kameu)			
Non Standard Outputs:	General community sensitization done, Environment education in schools and functions			

Workplan I	Details
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Planned Outputs (Description and Location) and Activities	nd	Planned Expenditure By Item	IIChe 7	Thousand
R. Natural Resource	20	UShs I		поизана
. Ivalarai Kesoarce	, s		Wage Rec't:	0
			Non Wage Rec't:	22,900
			Domestic Dev't	22,900
			Donor Dev't	0
			Total	22,900
Output: Monitoring and Evalua	tion of Environmental Compliance			
No. of monitoring and	10 (Development projects Screened,	Telecommunications		200
compliance surveys	monitored implementation of development projects and community	Information and Communications Techn	ology	200
undertaken	compliance monitored on activities that affect the environment in all sub- counties)	Travel Inland		1,000
Non Standard Outputs:	General community sensitization done, Environment education in schools and functions			
			Waa a Daalti	
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't	
			Domestic Dev't	1,400
			Total	1,400
Output: PRDP-Environmental E	Enforcement		101111	1,400
-		Computer Supplies and IT Services		50
monitoring visits conducted	No. of environmental 10 (10 field visits monitoring visits conducted	Telecommunications		30
	Procurement of motorcycle at district)	General Supply of Goods and Services		15,00
Non Standard Outputs:	Reports on Restored degraded areas in the District and LLGs	Travel Inland		5,50
	are District and LEGS	Maintenance - Vehicles		80
			Wage Rec't:	(
			Non Wage Rec't:	22,100
			Domestic Dev't	(
			Donor Dev't	(
			Total	22,100
Output: Land Management Serv	vices (Surveying, Valuations, Tittling	g and lease management)		
No. of new land disputes	32 (Palam sub-county land title and 1	Computer Supplies and IT Services		400
settled within FY	health centre at Aliakamer title, 30 school land dermarcation 3 per sub-	Telecommunications		330
	county and freeland tenure offered	Electricity		30
	Motorcyle maintained)	Water		30
Non Standard Outputs:	Sensitization meetings attendes and	Consultancy Services- Long-term		9,99
-	attend to courts attended, land disputes settled	Travel Inland		10,000
	settled	Maintenance - Vehicles		1,25
			Wage Rec't:	C
			Non Wage Rec't:	17,258
			Domestic Dev't	5,320
			Donor Dev't	0
Dutant Infa-tt			Total	22,577
Output: Infrastruture Planning				
		Books, Periodicals and Newspapers		200
		Computer Supplies and IT Services		500
		Printing, Stationery, Photocopying and Binding		1,301

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	a m
, , , , , , , , , , , , , , , , , , ,		US	hs Thousand
8. Natural Resour	ces		
Non Standard Outputs:	Approved development plans in the	Small Office Equipment	500
	district (Urbandand Growth centre) ,, land use in the district monitored.	Bank Charges and other Bank related costs	200
growth centres physically planned,(Gwetom, Ocuin and A Local revenue generated from l		Subscriptions	300
		Telecommunications	400
	adherence to plans in planned centres	Water	239
	enforced in all LLGs, sensitized communities on physical planninig	Travel Inland	3,000
policies, laws and regulations, physical			
	plans for growth centres developed, mentored urban officer on developmen		
	plans		
		Wage Rec't:	0
		Non Wage Rec't.	6,640
		Domestic Dev's	0
		Donor Dev's	0
		Total	6,640
2. Lower Level Services			
Output: Multi sectoral Trans	fers to Lower Local Governments		
Non Standard Outputs:		LG Conditional grants(current)	12,593
		Transfers to other gov't units(current)	20,309
		Transfers to other gov't units(capital)	3,573
		Wage Rec't:	12,593
		Non Wage Rec't:	20,309
		Domestic Dev'	3,573
		Donor Dev'	0
		Total	36,476

Workp	olan D	etails
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	110,330
		Non Wage Rec't:	109,104
		Domestic Dev't	17,064
		Donor Dev't	2,051
		Total	238,549
Worknien Datoils			

		Donor Dev't Total	2,051 238,549
Workplan Details	3		
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item UShs	Thousand
9. Community Bas	sed Services		
Function: Community Mobilis			
1. Higher LG Services			
Output: Operation of the Con	nmunity Based Sevices Department		
Non Standard Outputs:	Twelve monthly staff salaries	General Staff Salaries	54,824
•	paid.monitoring vists conducted,gender		2,500
mainstreamed in all the the district a sub-county plans, Monitored CDD	Bank Charges and other Bank related costs	500	
	projects at village level	General Supply of Goods and Services	689
		Travel Inland	3,413
		Wage Rec't:	54,824
		Non Wage Rec't:	4,960
		Domestic Dev't	2,145
		Donor Dev't	(
		Total	61,928
Output: Probation and Welfa	re Support		
No. of children settled	50 (38 Youth Trained and supported	Workshops and Seminars	500
with tools/Seed Capital.		Special Meals and Drinks	1,180
	4 monitoring and support supervision sessions to cover 20 service providers/institutions.	Printing, Stationery, Photocopying and Binding	32
	One exchange to a model farm outside the district.	Bank Charges and other Bank related costs	500
	4 visits to 20 service providers.	General Supply of Goods and Services	8,00
	2 community sensitisation meetings held at the sub county level. One Bi annual held in the District Headquarters.)	Travel Inland	14,500
Non Standard Outputs:	Strengthening referal to SOVCC nd DameetingsDOVCC meetings quarterly.		
	Hold follow up of and Tracing of cases within and outside the district.		
		Wage Rec't:	C
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	(
0		Total	25,000
Output: Social Rehabilitation	Services		
Non Standard Outputs:	Sub County offices renovated, Sub	Advertising and Public Relations	8,000
	County stakeholders and beneficiaries oriented, Sub County partners and	Workshops and Seminars	113,280
	PDCs trained, SAGE activities	Hire of Venue (chairs, projector etc)	3,000
	monitored, vehicles maintained, office operational expences paid, security and	Books, Periodicals and Newspapers	345
	office renovations conducted, annual	Computer Supplies and IT Services	2,700
	review work shop conducted, monthly review meetings held	Welfare and Entertainment	1,750

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
O. Community Base	d Services			
•		Printing, Stationery, Photocopying and Binding		6,400
		Small Office Equipment		800
		Bank Charges and other Bank related co	osts	1,070
		Telecommunications		30,930
		General Supply of Goods and Services		2,418
		Travel Inland		161,984
		Fuel, Lubricants and Oils		46,000
		Maintenance - Civil		4,200
		Maintenance - Vehicles		12,000
			Wage Rec't:	0
			Non Wage Rec't:	394,877
			Domestic Dev't	0
			Donor Dev't	0
			Total	394,877
Output: Community Developme	ent Services (HLG)			
No. of Active Community	5 (One vehicle serviced,5 motorcycles	Allowances		1,000
Development Workers repaired and serviced at the district head quarters) Non Standard Outputs: 2 stakeholder meeting held at the district headquaters	Maintenance - Vehicles		800	
	_	Maintenance Other		723
Non Standard Outputs:	=			
	3 CBS supported to attend workshops outside the district			
			Wage Rec't:	0
			Non Wage Rec't:	2,523
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,523
Output: Adult Learning				
No. FAL Learners Trained		Hire of Venue (chairs, projector etc)		400
	sub-counties,40 FAL instructors retained, Quaterlly review meetings	Computer Supplies and IT Services		450
	held, World literacy day celebrated)	Welfare and Entertainment		2,500
Non Standard Outputs:	proficiency tests administered,40 instructors retrained, world literacy day	Printing, Stationery, Photocopying and Binding		1,200
	celebrated at the district headquaters	Telecommunications		400
		Travel Inland		5,127
			Wage Rec't:	0
			Non Wage Rec't:	10,077
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,077
Output: Gender Mainstreaming	1			
		Allowances		2,000
		Advertising and Public Relations		1,700
		Workshops and Seminars		5,600
		Hire of Venue (chairs, projector etc)		3,000
		Welfare and Entertainment		2,000

Workplan Details	Work	plan l	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs '	Thousand
. Community Bas	ed Services			
Non Standard Outputs:	9 dialogue sessions held at sub-county level,4 quaterly coordination meetings	Printing, Stationery, Photocopying and		5,00
	held,16 days of activism	Binding		50
	commemorated, held radiotalk shows or			50 7,00
	GBV,Conducted GBV quaterly coordination meetings,serviced and	General Supply of Goods and Services Travel Inland		,
	repaired one departmental	Fuel, Lubricants and Oils		65,55 2,00
	vehicle,conducted an annual gender forum,desseminated police form three	Maintenance - Vehicles		1,20
	to various stakeholders, conducted drama shows on GBV prevention, submitted quaterly reports to line ministries/UNFPA,	Manuelance - venicles		1,20
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	95,553
			Total	95,553
Output: Support to Youth Cou				2.5
No. of Youth councils supported	5 (5 yourth groups formed, from 5 sub- counties, 4 executive meetings held at	_		35
supported	the district level, held one training for the youth leaders)	Printing, Stationery, Photocopying and Binding		50
Non Standard Outputs:	Youth day cellebrations held	General Supply of Goods and Services		50
		Travel Inland		2,50
			Wage Rec't:	(
			Non Wage Rec't:	3,850
			Domestic Dev't	(
			Donor Dev't	(
Output: Support to Disabled a	and the Elderly		Total	3,850
	•	G . 1M 1 1D . 1		2.4
No. of assisted aids supplied to disabled and elderly community	12 (12 pwd Groups suported with IGA)			24
	Held four meetings with the grants	Telecommunications		10
	committee at the district headquaters)	General Supply of Goods and Services		17,00
Non Standard Outputs:	Supported 3 PWD'S to attend the	Travel Inland		3,00
	national pwd cwllebrations	Fuel, Lubricants and Oils		50
			Wage Rec't:	(
			Non Wage Rec't:	20,849
			Domestic Dev't	(
			Donor Dev't	(
			Total	20,849
Output: Reprentation on Won				
No. of women councils	5 (9 women councils suported,4 district and sub-county meetings held at both			35
supported	the district headquaters and sub-county	General Supply of Goods and Services		3,50
	headquaters, Held one national women's day cellebrations at the district headquater	Travel Inland		3,50
	Conducted one exchange vist for the women council executive)			
Non Standard Outputs:				
Non Standard Outputs:	women council executive) supported the gender officer and 2 women council leaders to attend		Wage Rec't:	(

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs T	housand
9. Community Based Services			
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,356
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Unconditional grants(current)		21,219

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	Y.O.	m l
,			Thousand
		Wage Rec't:	59,287
		Non Wage Rec't:	489,581
		Domestic Dev't	74,614
		Donor Dev't	95,553
		Total	719,034

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	IIShe 7	housand
10. Planning			Obia 1	nousana
Function: Local Government Plans	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs	Monthly Salaries paid, Two Vehicles &	Maintenance Civil		700
Non Standard Outputs:	office maintained at district	Maintenance - Vehicles		5,350
	headquarters			38,699
	Planning Department Block Fumigated	Welfare and Entertainment		3,821
		weijare ана Епtенаптен	W D //.	,
			Wage Rec't:	38,699
			Non Wage Rec't:	9,871
			Domestic Dev't Donor Dev't	0
O 4 - 4 D' 4 ' 4 DL 1			Total	48,571
Output: District Planning				
No of minutes of Council	06 (Councils meetings (one every	Allowances		500
resolutions held) at district hea	quarter plus 2 emergency meetings be held) at district headquarters.	Advertising and Public Relations		50
		Hire of Venue (chairs, projector etc)		50
the TPC meetings (one meeting every	12 (Mostings of the TDC at the district	Computer Supplies and IT Services		1,140
	Printing, Stationery, Photocopying and		2,210	
	the TPC meetings (one meeting every month))	Binding		0.045
No of qualified staff in the	1 (Budget 2012/2013 laid before	Travel Inland		9,947
Unit	District Council by 29/06/2012 at the district headquarters)			
Non Standard Outputs:	DDP prepared and submitted to line Ministries. LGBFP prepared			
	and submitted to line to line			
	Ministries. Held Planning & budget conference and			
	report produced at district			
	headquarters PAF reports & workplan prepared and			
	submitted to line Ministries at district			
	level Prepared 12 monthly DTPC			
	minutes			
	Prepared 8 Budget Desk minutes at District level Development Plans produced 10 LLGs mentored			
			Wage Rec't:	0
			Non Wage Rec't:	13,897
			Domestic Dev't	0
			Donor Dev't	0
			Total	13,897

Output: Statistical data collection

William Details	Work	plan D	Details
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShe	Thousand
10 Planning			USHS .	Thousana
10. Planning Non Standard Outputs:	Improved data management at district level. One Statistical Abstract compiled at District level for 2012, Developed and Managed Human Resource, Coordinated and managed District statistical system	Allowances Workshops and Seminars Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't	46,650 33,600 3,700 480 16,400 7,700 1,850 94,000 103,974 0 3,281
			Donor Dev't Total	305,073 308,354
Output: Demographic data colle	ection			
Non Standard Outputs:	Commemorated and Celebrated World Population Day at the district headquarters Population Newsletter produced Advocacy for and mobilized leaders and communities on Population and Development Reports on meetings with Ips & champions Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development Planning issues developed Population issues integrated in District and Sub-county Plans, BFPs, AWPs Monitored, coordinated and annual review meeting conducted, Functional databases at District and Sub-county Level established, Monitored, coordinated and annual review meetings conducted, Data base developed for district and subcounties, Staff trained in data collection, analysis and dissemination	Travel Inland Allowances Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Welfare and Entertainment Printing, Stationery, Photocopying and Binding		610 24,227 740 1,900 600 11,985 2,550
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 600 0 42,012 42,612
Output: Project Formulation				
Non Standard Outputs:	Prepared and formulated projects and project profiles at the district head quarters and LLGs	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland		420 360 1,120
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,900 0 0 1,900

Wor	kplan	Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
10. Planning				
Output: Development Plannin	ng			
Non Standard Outputs:	Mentored LLGs at district level and LLGs levels, Reviewed district and sub county development plans	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland		420 600 4,379
		Travel Island	Wage Rec't:	0
			Non Wage Rec't:	5,399
			Domestic Dev't	0
			Donor Dev't	C
			Total	5,399
Output: Management Infomra	ation Systems			
Non Standard Outputs:	One LCD Projector Procured at district level and through the procurement process	Computer Supplies and IT Services		3,500
			Wage Rec't:	(
			Non Wage Rec't:	3,000
			Domestic Dev't	500
			Donor Dev't	(
O44- O41 Pl	_		Total	3,500
Output: Operational Planning				
Non Standard Outputs:	Procured computer accessories (Battery, Anti-virus,	Computer Supplies and IT Services		74
	subscription) Prepared LGMSD annual and quarterly reports & work plans	Welfare and Entertainment Printing, Stationery, Photocopying and Binding		49 1,12
	Number of coordination meetings with	General Supply of Goods and Services		6,80
	line Ministries Report on Internal assessment of district and LLGs Solar System Installed Two chairs procured LCD procured Digital Camera procured Form B - Annual, Quarterly reports and work plans prepared and produced	Travel Inland		22,310
			Wage Rec't:	C
			Non Wage Rec't:	19,728
			Domestic Dev't	11,733
			Donor Dev't	(
0	4. 60 4		Total	31,462
Output: Monitoring and Evaluation Non Standard Outputs:	Reports on monitored and evaluated	Printing, Stationery, Photocopying and		36
	district projects both district and LLGs	Binding Travel Inland		2.44
		Travel Intana	Wage Rec't:	2,44
			Wage Rec t: Non Wage Rec't:	(
			Domestic Dev't	2,80
			Donor Dev't	2,00
			Total	2,80
3. Capital Purchases				
Output: Vehicles & Other Tra	ansport Equipment			
		Transport Equipment		3,000

Workplan Details

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

10. Planning

6 tyres procured for 2 departmental vehicles i.e. UAA 096Z and UAA 048Y at the district head quarters Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 3,000 $Donor\, Dev't$ 3,000 Total

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs	Thousand
		Wage Rec't:	38,699
		Non Wage Rec't:	57,677
		Domestic Dev't	18,035
		Donor Dev't	347,085
		Total	461,496

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 T	Thousand
11. Internal Audit				
Function: Internal Audit Service	S			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) Motor	Travel Inland Maintenance - Vehicles General Staff Salaries		1,612 7,500 34,229
	cycles/vehicles repaired and maintained Coordination with the	Computer Supplies and IT Services		1,100
centre enhanced. All outputs done at district and centre.	Printing, Stationery, Photocopying and Binding		1,200	
		Telecommunications		200
			Wage Rec't:	34,229
			Non Wage Rec't:	11,312
			Domestic Dev't	300
			Donor Dev't	0
			Total	45,841
Output: Internal Audit				
Date of submitting Quaterly Internal Audit Reports	(District headquarters Ministry of Local Government And Office of the Auditor General)	Travel Inland Printing, Stationery, Photocopying and Binding		19,292 200
No. of Internal Department Audits	4 (Lower local governments, health centres, schools and other gov't institutions audited; Projects and investments monitored; Quarterly internal audit reports produced and delivered to the relevant stake holders Workshops attended / participated. All outputs at district headquarters, the lower local governments and outside the district.)	Subscriptions		800
Non Standard Outputs:	Special investigations Inspection of supplies conducted at district headquarters and the lower local governments.			
			Wage Rec't:	0
			Non Wage Rec't:	18,892
			Domestic Dev't	1,400
			Donor Dev't	0
			Total	20,292

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	34,229
		Non Wage Rec't:	30,204
		Domestic Dev't	1,700
		Donor Dev't	0
		Total	66,133

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV: Not Specij	fied	599,315.85
Sector: Education				405,846.18
LG Function: Secondary	Education			405,846.18
Lower Local Services				
Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			405,846.18
Secondary Schools	Secondary schools	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	405,846.18
Lower Local Services				
Sector: Water and E				133,500.00
	ter Supply and Sanitation			133,500.00
Capital Purchases Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			102,500.00
Rehabilitation of boreholes	In all LLGs	Not Specified	231007 Other	24,500.00
Drilling of Production wells	Orungo corner RGC and Toroma RGC	Not Specified	231007 Other	78,000.00
Output: Construction of LCII: Not Specified	f piped water supply system			31,000.00
Outstanding obligations/retention		Not Specified	231007 Other	31,000.00
Capital Purchases				
Sector: Public Secto	r Management			59,969.67
LG Function: District an	nd Urban Administration			59,969.67
Capital Purchases Output: PRDP-Office an LCII: Not Specified	nd IT Equipment (including S	oftware)		30,000.00
Procurement of Laptops for HODs and Sector Heads	District Headquarters	PRDP	231005 Machinery and Equipment	30,000.00
	Fixtures (Non Service Deliver	y)		29,969.67
Procurement of office furniture for LLGs	Eight LLGs	LGMSD (Northern Uganda Support)	231006 Furniture and Fixtures	29,969.67
Capital Purchases				
LCIII: Kapujan		LCIV: Toroma		648,714.15
Sector: Agriculture				2,324.00
LG Function: Agricultur	ral Advisory Services			2,324.00
Lower Local Services Output: Multi sectoral T LCII: Orimai	Fransfers to Lower Local Gov	vernments		2,324.00
Kapujan subcounty	Ocelakweny village	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,324.00
Lower Local Services	_			
Sector: Works and T	•	_		2,728.00
	rban and Community Access I	Roads		2,728.00
Lower Local Services				
Page 138				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Ac LCII: Orimai	ccess Road Maintenance (LLS)			2,728.00
Kapujan		Community Access Road Maitenance	263201 LG Conditional grants(capital)	2,728.00
Lower Local Services Sector: Education				55 966 22
	ary and Primary Education			55,866.23 55,866.23
Capital Purchases	ary ana Frimary Eaucation			33,000.23
· · · · · · · · · · · · · · · · · · ·	struction and rehabilitation			11,306.56
Completion of 4 classrooms	Ariet P/S	Locally Raised Revenues	231001 Non- Residential Buildings	11,306.56
Output: PRDP-Classro LCII: Kapujan	om construction and rehabilita	tion		1,500.00
Instalation of lightening arrestors	Adodoi - Kapujan P/S	PRDP	231007 Other	1,500.00
Output: Latrine constru LCII: Kapujan	uction and rehabilitation			16,155.50
Completion of a 5- stance pit latrine - Payment of retention.	Orimai-Kapujan P/S	Locally Raised Revenues	231007 Other	475.00
Construction of one 5 stance drainable pit latrines	Adodoi-Kapujan P/S	Conditional Grant to SFG	231007 Other	14,450.00
Completion of a drainable 5 stance pit latrine	Ariet P/S	Conditional Grant to SFG	231007 Other	1,230.50
Capital Purchases Lower Local Services Output: Primary School	ols Services UPE (LLS)			26,404.16
LCII: Kapujan				
Adodoi Kapujan PS	Adodoi Kapujan PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,209.46
Ariet PS	Ariet PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,590.90
LCII: Kokorio				
Omosingo PS	Omosingo PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,245.65
Kokorio PS	Kokorio PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,190.28
LCII: Orimai				
Orimai Kapujan PS	Orimai Kapujan PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Akoboi Kapujan PS	Akoboi Kapujan PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Output: Multi sectoral LCII: Kapujan	Transfers to Lower Local Gove	ernments		500.00
Kapujan	Kapujan	Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Sector: Health				358,792.82	
LG Function: Primary H	Iealthcare			358,792.82	
Capital Purchases Output: PRDP-Staff hou LCII: Orimai	uses construction and reh	abilitation		160,000.00	
Construction of 2 staff shouse	Kapujan HC III	PRDP	231002 Residential Buildings	160,000.00	
Output: Maternity ward LCII: Orimai	d construction and rehab	ilitation		96,956.00	
Construction of maternity ward	Kapujan HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	96,956.00	
Output: PRDP-OPD and LCII: Orimai	d other ward construction	n and rehabilitation		67,500.00	
Renovation of OPD	Kapujan HC III	PRDP	231007 Other	15,000.00	
Construction of 5 stance pitlatrine with bathroom	Kapujan HC III	PRDP	231007 Other	12,500.00	
Fencing of health centre	Kapujan HC III	PRDP	231007 Other	40,000.00	
Output: PRDP-Specialist health equipment and machinery LCII: Orimai					
Installation of solar for maternity	Kapujan HC III	PRDP	231005 Machinery and Equipment	8,000.00	
Capital Purchases					
Lower Local Services		T T G		15 170 00	
LCII: Kapujan	re Services (HCIV-HCII-	LLS)		15,162.82	
Damasiko		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,672.32	
LCII: Kokorio					
Okokorio		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,672.32	
LCII: Orimai					
Kapujan		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,818.18	
Output: Multi sectoral T LCII: Orimai	Transfers to Lower Local	Governments	units(current)	11,174.00	
Kapujan HC III	Kapujan HC III	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,998.00	
Kapujan HC III	Kapujan HC III	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,176.00	
Lower Local Services					
Sector: Water and E				378.00	
	ter Supply and Sanitation			128.00	
Lower Local Services Output: Multi sectoral T LCII: Orimai	Transfers to Lower Local	Governments		128.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kapujan	Subcounty hqts	Locally Raised Revenues	263102 LG Unconditional grants(current)	128.00
Lower Local Service LG Function: Natu i	es ral Resources Management			250.00
<i>Lower Local Service</i> Output: Multi secto LCII: Orimai	es oral Transfers to Lower Local	Governments		250.00
Kapujan sub-count		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Lower Local Service				4 000 70
	munity Mobilisation and Empe	owerment		4,099.50 4,099.50
<i>Lower Local Service</i> Output: Multi secto LCII: Kapujan	es oral Transfers to Lower Local	Governments		4,099.50
Kapujan	Kapujan	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,831.50
Kapujan	Kapujan	Locally Raised Revenues	263102 LG Unconditional grants(current)	268.00
Lower Local Service				
Sector: Justice,				216,010.42
	l Police and Prisons			216,010.42
Lower Local Service				21 < 010 12
LCII: Kapujan	oral Transfers to Lower Local	Governments		216,010.42
Kapujan	Kapujan	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	209,152.98
Kapujan	Kapujan	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,857.45
Lower Local Service				
Sector: Public S	ector Management			4,058.00
LG Function: Local	l Statutory Bodies			4,058.00
Lower Local Service Output: Multi secto LCII: Kapujan	es oral Transfers to Lower Local	Governments		4,058.00
Kapujan	Kapujan	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,058.00
Lower Local Service	?S			
Sector: Account	ability			4,457.19
LG Function: Final	ncial Management and Accou	ntability(LG)		4,457.19
Lower Local Service	<i>2S</i>			
Output: Multi secto LCII: Kapujan	oral Transfers to Lower Local	Governments		4,457.19
Kapujan	Kapujan Centre	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,457.19

Description	Specific Location	Source of Funding	Expenditure Item Allo	ocation (Shs'000s)
Lower Local Services				
LCIII: Magoro		LCIV: Toroma		973,683.33
Sector: Agriculture				120,657.55
LG Function: Agricultu	ral Advisory Services			90,657.55
Lower Local Services				
Output: LLG Advisory LCII: Magoro	Services (LLS)			85,352.55
Magoro		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,352.55
Output: Multi sectoral LCII: Magoro	Transfers to Lower Local Go	overnments		5,305.00
Magoro subcounty	Magoro center	Locally Raised Revenues	263102 LG Unconditional grants(current)	5,305.00
Lower Local Services LG Function: District P	roduction Services			30,000.00
Capital Purchases Output: PRDP-Market LCII: Magoro	Construction			30,000.00
Construction of Market stalls	t	PRDP	231007 Other	30,000.00
Capital Purchases				
Sector: Works and	•			4,600.00
	Urban and Community Access	s Roads		4,600.00
Lower Local Services Output: Community Ac LCII: Magoro	ccess Road Maintenance (LL	S)		4,600.00
Magoro		Community Access Road Maitenance	263201 LG Conditional grants(capital)	4,600.00
Lower Local Services				
Sector: Education				389,579.85
	ary and Primary Education			121,579.85
Capital Purchases Output: Classroom con LCII: Kamenu	struction and rehabilitation			78,165.23
Completion of 6 classrooms LCII: Magoro	Osudio P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	35,328.00
Construction of 2 classrooms.	Apeero P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	42,837.23
Output: Latrine constru LCII: Kamenu	uction and rehabilitation		Č	10,950.00
Completion of a 5- stance pit latrine	Osudio P/S	Conditional Grant to SFG	231007 Other	10,950.00
Capital Purchases Lower Local Services Output: Primary School LCII: Kamenu	ols Services UPE (LLS)			31,664.62
Kamenu PS	Kamenu PS	Conditional Grant to	263101 LG Conditional	4,604.94

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Osudio PS	Osudio PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,235.09
LCII: Magoro				
Magoro PS	Magoro PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,329.23
Apeero PS	Apeero PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,991.86
LCII: Omasia				
Oriau PS	Oriau PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,058.92
Omasia PS	Omasia PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,916.27
LCII: Opeta				
Opeta PS	Opeta PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,528.31
Output: Multi sectoral ' LCII: Magoro	Transfers to Lower Local Gov	ernments		800.00
Magoro	Magoro Centre	Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
Lower Local Services L G Function: Secondar y	y Education			268,000.00
Capital Purchases Output: Buildings & Ot LCII: Magoro	her Structures (Administrativ	e)		268,000.00
Construction of 1 - 4 unit teachers' houses	Magoro Comprehensive SS	Construction of Secondary Schools	231002 Residential Buildings	68,000.00
Construction of two workshops at Magoro Comprehensive S.S.	Magoro comprehensive Secondary School	Construction of Secondary Schools	231001 Non- Residential Buildings	200,000.00
Capital Purchases				
Sector: Health				21,781.76
LG Function: Primary H	<i>Healthcare</i>			21,781.76
Lower Local Services Output: Basic Healthca: LCII: Magoro	re Services (HCIV-HCII-LLS)		8,117.76
Magoro		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	8,117.76
Output: Multi sectoral T LCII: Kamenu	Transfers to Lower Local Gov	ernments		13,664.00
Magoro HC III	Magoro HC III	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,226.00
LCII: Magoro				
Magoro	Magoro HCIII	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,438.00
Magoro HC III		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,000.00
Lower Local Services		, 		
Sector: Water and E				154,091.48
LG Function: Rural Wa	ter Supply and Sanitation			150,900.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Borehole dri LCII: Not Specified	illing and rehabilitation			144,000.00
Drilling and rehabilitation of boreholes	All the LLGs	Conditional transfer for Rural Water	231007 Other	144,000.00
Output: PRDP-Borel LCII: Angisa	hole drilling and rehabilitation	on		6,900.00
Rehabilitation of Boreholes		PRDP	231007 Other	6,900.00
Capital Purchases LG Function: Natura	l Resources Management			3,191.48
Lower Local Services Output: Multi sector LCII: Magoro	al Transfers to Lower Local	Governments		3,191.48
Magoro Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,000.00
Magoro Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	191.48
Lower Local Services				
Sector: Social De	-			8,485.82
	unity Mobilisation and Empo	owerment		8,485.82
Lower Local Services Output: Multi sector: LCII: Magoro	al Transfers to Lower Local	Governments		8,485.82
Magoro	Magoro	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,100.00
Magoro	Toroma	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,385.82
Lower Local Services				
Sector: Justice, L.				263,970.87
LG Function: Local I	Police and Prisons			263,970.87
LCII: Magoro	al Transfers to Lower Local	Governments		263,970.87
Magoro	Magoro	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	255,590.88
Magoro	Magoro	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,380.00
Lower Local Services				
Sector: Public Sec	-			3,944.00
LG Function: Local S	Statutory Bodies			3,944.00
LCII: Magoro	al Transfers to Lower Local	Governments		3,944.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Magoro	Magoro Centre	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,944.00
Lower Local Services	7*,			< 550 no
Sector: Accountabi	lity I Management and Accountabil	itu(IC)		6,572.00 6,572.00
LO Function: Financia Lower Local Services	и <i>манадетен</i> и ана Ассоиншон	uy(LG)		0,372.00
	Transfers to Lower Local Gove	ernments		6,572.00
Magoro	Magoro Centre	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,572.00
Lower Local Services LCIII: Omodoi		ICW. T		421 217 20
		LCIV: Toroma		421,217.38
Sector: Agriculture LG Function: Agricultu				116,688.55 86,688.55
Lower Local Services	iiui Auvisory Services			00,000.55
Output: LLG Advisory LCII: Omodoi	Services (LLS)			85,352.55
Omodoi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,352.55
Output: Multi sectoral LCII: Omodoi	Transfers to Lower Local Gove	ernments		1,336.00
Omodoi sub-county	Atirir	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,336.00
Lower Local Services LG Function: District F	Production Services			30,000.00
Capital Purchases Output: PRDP-Market LCII: Omodoi	t Construction			30,000.00
Construction of Marke stalls	t	PRDP	231007 Other	30,000.00
Capital Purchases	T-1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1			2 422 00
Sector: Works and	1 runsport Urban and Community Access R	Roads		3,433.00 3,433.00
Lower Local Services	Croun and Community Access N	touus		3,433.00
	ccess Road Maintenance (LLS)			3,433.00
Omodoi		Community Access Road Maitenance	263201 LG Conditional grants(capital)	3,433.00
Lower Local Services				
Sector: Education				30,914.29
	ary and Primary Education			30,914.29
Lower Local Services Output: Primary School LCII: Amusia	ols Services UPE (LLS)			30,914.29
Amusia PS	Amusia PS	Conditional Grant to	263101 LG Conditional	3,710.57

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Adere PS	Adere PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,358.53
LCII: Angodingod				
Akisim-Toroma PS	Akisim-Toroma PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,744.33
Angodingod PS	Angodingod PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,667.17
LCII: Asuret				
Toroma Girls PS	Toroma Girls PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,147.68
Toroma Boys PS	Toroma Boys PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,622.02
LCII: Omodoi				
Aparisa-Toroma PS	Aparisa-Toroma PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,770.18
Omodoi PS	Omodoi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,893.82
Lower Local Services				
Sector: Health				13,033.70
LG Function: Primary	Healthcare			13,033.70
Lower Local Services Output: NGO Basic He LCII: Asuret	ealthcare Services (LLS)			12,833.70
St. Kevin Toroma HC III	St. Kevin Toroma HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	12,833.70
Output: Multi sectoral LCII: Omodoi	Transfers to Lower Local Gov	vernments		200.00
Omodoi HC II		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
Lower Local Services				
Sector: Water and I				11,200.00
	iter Supply and Sanitation			11,000.00
Capital Purchases Output: Construction of LCII: Asuret	of piped water supply system			11,000.00
Rehabilitation of rain water tanks in Primary schools	Toroma Girls P/S	Conditional transfer for Rural Water	231007 Other	11,000.00
Capital Purchases LG Function: Natural I	Resources Management			200.00
Lower Local Services	Č			
Output: Multi sectoral LCII: Omodoi	Transfers to Lower Local Gov	vernments		200.00
Omodoi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Social Deve	lopment			7,617.82

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Commun	ity Mobilisation and Empow	erment		7,617.82
Lower Local Services Output: Multi sectoral LCII: Omodoi	Transfers to Lower Local G	overnments		7,617.82
Omodoi	Omodoi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,385.82
Omodoi	Omodoi	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,232.00
Lower Local Services	10.1			220 412 05
Sector: Justice, Lav				229,413.85
LG Function: Local Po	lice and Prisons			229,413.85
Lower Local Services Output: Multi sectoral LCII: Omodoi	Transfers to Lower Local G	overnments		229,413.85
Omodoi	Omodoi	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,282.95
Omodoi	Omodoi	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	222,130.90
Lower Local Services				
Sector: Public Sector	or Management			3,000.00
LG Function: Local Sta	ututory Bodies			3,000.00
Lower Local Services Output: Multi sectoral LCII: Omodoi	Transfers to Lower Local G	overnments		3,000.00
Omodoi	Omodoi	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
Lower Local Services				
Sector: Accountable	•			5,916.16
	l Management and Account	ability(LG)		5,916.16
Lower Local Services Output: Multi sectoral LCII: Omodoi	Transfers to Lower Local G	overnments		5,916.16
Omodoi	Omodoi	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,916.16
LCIII: Toroma		LCIV: Toroma		643,764.24
Sector: Agriculture		LCIV. Toronta		202,917.06
LG Function: Agricultu				163,116.06
Lower Local Services	Izaresory sorrects			100,110.00
Output: LLG Advisory LCII: Toroma	Services (LLS)			160,606.06
Kapujan		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,253.51
Toroma		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,352.55
Output: Multi sectoral	Transfers to Lower Local G	overnments		2,510.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Toroma				
Toroma subcounty	Toroma Town board	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,510.00
Lower Local Services LG Function: District Pr	roduction Services			39,801.00
Capital Purchases Output: PRDP-Abattoir LCII: Toroma	r construction and rehabilita	tion		39,801.00
Construction of Slaughter shed		PRDP	231007 Other	39,801.00
Capital Purchases	T			2 477 00
Sector: Works and T	•	D 1		3,476.00
•	Irban and Community Access	r Koads		3,476.00
Lower Local Services Output: Community Ac LCII: Toroma	cess Road Maintenance (LLS	S)		3,320.00
Toroma		Community Access Road Maitenance	263201 LG Conditional grants(capital)	3,320.00
Output: Multi sectoral T LCII: Toroma	Transfers to Lower Local Go	vernments		156.00
Roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	156.00
Lower Local Services				
Sector: Education				120,914.67
	ary and Primary Education			120,914.67
Capital Purchases Output: PRDP-Classroo LCII: Toroma	om construction and rehabili	tation		81,868.00
Construction of 4 classrooms	Atoroma P/S	PRDP	231001 Non- Residential Buildings	81,868.00
Output: Latrine constru LCII: Apuuton	uction and rehabilitation			18,291.30
Completion of a drainable 5 stance pit latrine LCII: Ominya	Apuuton - Toroma P/S	Conditional Grant to SFG	231007 Other	12,450.00
Completion of a drainable 5 stance pit latrine	Ongatunyo P/S	Conditional Grant to SFG	231007 Other	5,841.30
Capital Purchases Lower Local Services Output: Primary School	ls Services UPE (LLS)			19,411.38
LCII: Akurao Akurao PS	Akurao PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,613.27
LCII: Apuuton		I III I Dateation	Siamo(carront)	
Apuuton PS	Apuuton PS	Conditional Grant to	263101 LG Conditional	4,640.28

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ominya				
Ongatunyo PS	Ongatunyo PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,802.69
LCII: Toroma				
Atoroma PS	Atoroma PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,355.14
Output: Multi sectoral LCII: Toroma	Transfers to Lower Local Gove	ernments		1,344.00
Toroma	Toroma	Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
Omodoi	Toroma	Locally Raised Revenues	263102 LG Unconditional grants(current)	844.00
Lower Local Services				
Sector: Health				31,793.12
LG Function: Primary	Healthcare			31,793.12
Lower Local Services Output: Basic Healthca LCII: Akurao	are Services (HCIV-HCII-LLS)			22,517.12
Akurao		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,672.32
LCII: Toroma			,	
Toroma		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	18,844.80
Output: Multi sectoral LCII: Toroma	Transfers to Lower Local Gove	ernments		9,276.00
Toroma HC III	Toroma HC III	Locally Raised Revenues	263201 LG Conditional grants(capital)	500.00
Toroma HC III	Toroma HC III	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,776.00
Lower Local Services				
Sector: Water and I				51,729.00
	ater Supply and Sanitation			49,501.00
Capital Purchases Output: Construction of LCII: Toroma	of piped water supply system			49,501.00
Completion of piped water scheme	Apapai Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	49,501.00
Capital Purchases LG Function: Natural I	Resources Management			2,228.00
Lower Local Services Output: Multi sectoral LCII: Toroma	Transfers to Lower Local Gove	ernments		2,228.00
Toroma Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,100.00
Toroma Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	128.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Social Develo	pment			6,337.66
LG Function: Community	y Mobilisation and Empow	verment		6,337.66
Lower Local Services Output: Multi sectoral T LCII: Toroma	ransfers to Lower Local (Governments		6,337.66
Toroma	Toroma	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,229.00
Toroma	Toroma	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,108.66
Lower Local Services				
Sector: Justice, Law				218,574.00
LG Function: Local Police	e and Prisons			218,574.00
Lower Local Services				
Output: Multi sectoral T LCII: Toroma	ransfers to Lower Local (Governments		218,574.00
Toroma		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,938.83
Toroma	Toroma	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	211,635.17
Lower Local Services	1.			40.74.00
Sector: Public Sector	•			4,956.00
LG Function: Local Statu	tory Bodies			4,956.00
Lower Local Services Output: Multi sectoral T LCII: Toroma	ransfers to Lower Local (Governments		4,956.00
Toroma	Toroma	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,956.00
Lower Local Services	,			2.044.72
Sector: Accountability	•			3,066.73
LG Function: Financial I	Management and Account	ability(LG)		3,066.73
Lower Local Services Output: Multi sectoral T LCII: Toroma	ransfers to Lower Local (Governments		3,066.73
Toroma Lower Local Services	Toroma	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,066.73
LCIII: Katakwi		LCIV: Usuk		1,329,142.81
-		LCIV. USUK		
Sector: Agriculture	al Aduigam Carriera			179,941.60
LG Function: Agriculture Lower Local Services	u Auvisory Services			119,941.60
Output: LLG Advisory S LCII: Katakwi	ervices (LLS)			115,637.60
Katakwi SC		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	115,637.60
Output: Multi sectoral T	ransfers to Lower Local (Governments	· •	4,304.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aliakamer				
Katakwi subcounty	Ajokopir village	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,304.00
Lower Local Services LG Function: District Pr	roduction Services			60,000.00
Capital Purchases Output: Crop marketing LCII: Katakwi	g facility construction			30,000.00
Market stalls	Ocorimongin Market	Conditional transfers to Production and Marketing	231007 Other	30,000.00
Output: PRDP-Market	Construction	Marketing		30,000.00
LCII: Katakwi				
Construction of Market stalls		PRDP	231007 Other	30,000.00
Capital Purchases				500 020 07
Sector: Works and T	ransport Trban and Community Access I	Donds		508,929.97 508,929.97
Lower Local Services	Toun and Community Access I	Koaus		300,929.97
	cess Road Maintenance (LLS))		8,243.97
Katakwi	All nine LLGs	Community Access Road Maitenance	263201 LG Conditional grants(capital)	8,243.97
Output: District Roads I LCII: Katakwi	Maintainence (URF)			499,186.00
District Roads		Roads Rehabilitation Grant	263202 LG Unconditional grants(capital)	499,186.00
Output: Multi sectoral T LCII: Katakwi	Transfers to Lower Local Gov	vernments	grans(captar)	1,500.00
Roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Lower Local Services Sector: Education				120 505 06
	ry and Primary Education			139,505.06 139,505.06
Capital Purchases	ry ana Frimary Education			139,303.00
=	truction and rehabilitation			6,568.01
Procurement of desks	Olela P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,568.01
Output: PRDP-Classroo LCII: Aliakamer	om construction and rehabilita	ation		7,440.00
Instalation of lightening arrestors LCII: Alukucok	Aliakamer P/S	PRDP	231007 Other	1,500.00
	A1.1 1.D/C	PRDP	231006 Furniture and	5,940.00
Procurement of 3-seater desks.	Alukucok P/S	FRDF	Fixtures	3,240.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abella				
Construction of a one 5 stance drainable pit latrines. LCII: Dadas	Abella P/S	Conditional Grant to SFG	231007 Other	14,450.00
Comletion of a drainable 5 stance pit latrine LCII: Katakwi	Lalei P/S	Conditional Grant to SFG	231007 Other	436.27
Construction of a 5 stance drainable pit latrine	Olela P/S	Conditional Grant to SFG	231007 Other	14,450.00
Completion of a drainable 5 stance pit latrine	Ocorimongin P/S	Conditional Grant to SFG	231007 Other	2,399.61
Output: Teacher house of LCII: Aleles	construction and rehabilitation	ı		4,054.44
Completion of one teachers house - payment of retention LCII: Katakwi	Lalei P/S	Locally Raised Revenues	231002 Residential Buildings	1,853.50
Completion of one teachers house - payment of retention	Agurigur P/S	Locally Raised Revenues	231002 Residential Buildings	2,200.94
Capital Purchases Lower Local Services Output: Primary School LCII: Abella	s Services UPE (LLS)			60,026.75
Abela PS	Abela PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,067.84
Getom PS	Getom PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,627.92
LCII: Abwanget				
Abwanget PS	Abwanget PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,311.10
LCII: Aleles				
Agurigur PS	Agurigur PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,722.23
LCII: Aliakamer Alogook PS	Alogook PS	Conditional Grant to	263101 LG Conditional	4,965.49
_	-	Primary Education	grants(current)	4 427 46
Aliakamer PS	Aliakamer PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,437.46
LCII: Alukucok	1 77	0 111 15	2621017.2.2	
Alukucok PS	Alukucok PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,087.04
Akoboi PS	Akoboi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,843.93
LCII: Dadas		-	- , ,	
Aterai PS	Aterai PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,187.85

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lalei PS	Lalei PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,535.02
Dadas PS	Dadas PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,987.79
LCII: Katakwi				
Apolin PS	Apolin PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,467.81
Ocorimongin PS	Ocorimongin PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Olela PS	Olela PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,264.65
Output: Multi sectoral ' LCII: Dadas	Transfers to Lower Local Gove	ernments		29,680.00
Katakwi	Aterai PS	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,000.00
LCII: Katakwi Katakwi	Katakwi	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,680.00
Lower Local Services				
Sector: Health				18,891.22
LG Function: Primary I	18,891.22			
Lower Local Services Output: NGO Basic Hea LCII: Aliakamer	althcare Services (LLS)			8,555.80
Katakwi C.O.U HC II	Katakwi C.O.U HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,555.80
Output: Basic Healthca LCII: Aliakamer	re Services (HCIV-HCII-LLS)			9,335.42
Aliakamer		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,730.30
LCII: Alukucok				
Akoboi	Akoboi HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,605.12
Output: Multi sectoral '	Fransfers to Lower Local Gove	ernments		1,000.00
Katakwi	Katakwi	Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services				
Sector: Water and H	Environment			1,500.00
LG Function: Natural R	esources Management			1,500.00
Lower Local Services Output: Multi sectoral ' LCII: Katakwi	Fransfers to Lower Local Gove	ernments		1,500.00
Katakwi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Social Deve	-			15,608.15
	nity Mobilisation and Empo	werment		15,608.15
Lower Local Services Output: Multi sectoral LCII: Katakwi	Transfers to Lower Local	Governments		15,608.15
Katakwi	Katakwi	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,341.00
Katakwi	Katakwi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,267.15
Lower Local Services				
Sector: Justice, La				405,169.95
LG Function: Local Po	lice and Prisons			405,169.95
Lower Local Services Output: Multi sectoral LCII: Katakwi	Transfers to Lower Local	Governments		405,169.95
Katakwi	Katakwi	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	392,660.87
Katakwi	Katakwi	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,509.08
Lower Local Services				
Sector: Public Sect	or Management			20,650.00
LG Function: Local St	atutory Bodies			20,650.00
Lower Local Services Output: Multi sectoral LCII: Katakwi	Transfers to Lower Local	Governments		20,650.00
Katakwi	Katakwi	Locally Raised Revenues	263102 LG Unconditional grants(current)	20,650.00
Lower Local Services	71.,			20.046.06
Sector: Accountabi	•	. 1.11. (7.6)		38,946.86
	l Management and Accoun	tability(LG)		38,946.86
Lower Local Services Output: Multi sectoral LCII: Katakwi	Transfers to Lower Local	Governments		38,946.86
Katakwi	Katakwi	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	38,946.86
Lower Local Services LCIII: Katakwi T	C	LCIV: Usuk		1 504 774 03
		LCIV. USUK		1,594,774.03
Sector: Agriculture				104,104.02
LG Function: Agriculti Lower Local Services	ıraı Aavisory Services			104,104.02
Lower Local Services Output: LLG Advisory LCII: Northern Ward	Services (LLS)			70,210.02
Katakwi TC		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,210.02
	Transfers to Lower Local	G		33,894.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Northern Ward				
Katakwi town council	Central cell	Locally Raised Revenues	263102 LG Unconditional grants(current)	29,466.00
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,428.00
Lower Local Services				2/1 0#/ 2#
Sector: Works and T	-	D 1		361,856.37
	rban and Community Access	s Roads		361,856.37
Lower Local Services Output: Urban unpaved LCII: Not Specified	roads Maintenance (LLS)			74,030.37
Katakwi Town Council		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	74,030.37
Output: Multi sectoral T LCII: Northern Ward	ransfers to Lower Local Go	overnments		287,826.00
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	11,745.00
Katakwi Town Coucil	Central Cell	Other Transfers from Central Government	263201 LG Conditional grants(capital)	250,000.00
Roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,606.00
LCII: Southern Ward				
Katakwi Town Coucil	Apeleun	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,526.00
Roads		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,949.00
Lower Local Services				
Sector: Education				135,981.18
	ry and Primary Education			135,981.18
Capital Purchases Output: PRDP-Classroo LCII: Southern Ward	m construction and rehabili	itation		104,404.00
Construction of 4 classrooms	Apeleun P/S	PRDP	231001 Non- Residential Buildings	81,868.00
Procurement of 3- seater desks	Apeleun p/s	PRDP	231006 Furniture and Fixtures	8,169.00
Construction of a 5 - stance Pit latrine	Apeleun P/S	PRDP	231007 Other	14,367.00
Output: Latrine construction LCII: Northern Ward	ction and rehabilitation			5,388.11
Completion of 10 stance drainable pit latrines	Katakwi P/S	Conditional Grant to SFG	231007 Other	5,388.11
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools LCII: Southern Ward	s Services UPE (LLS)			24,114.08
Katakwi PS	Katakwi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,785.08
Apuuton PS	Apuuton PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,737.66
Apeleun PS	Apeleun PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,145.62
LCII: Western Ward				
Katakwi Township PS	Katakwi Township PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,445.72
Output: Multi sectoral T LCII: Northern Ward	ransfers to Lower Local Go	vernments		2,075.00
Katakwi Town Council	Central Cell	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,075.00
Lower Local Services Sector: Health				158,595.61
LG Function: Primary H	ealthcare			158,595.61
Capital Purchases				
=	nstruction and rehabilitation	1		19,063.61
Renovation of ward	Katakwi Hospital	LGMSD	231002 Residential Buildings	19,063.61
Output: PRDP-Specialis LCII: Southern Ward	t health equipment and mac	hinery		20,000.00
Installation of power	Katakwi Hospital	PRDP	231005 Machinery and Equipment	20,000.00
Capital Purchases				
Lower Local Services Output: District Hospita LCII: Southern Ward	l Services (LLS.)			110,250.00
Katakwi District Hospital	Katakwi District Hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	110,250.00
Output: Multi sectoral T LCII: Northern Ward	ransfers to Lower Local Go	vernments	umis(current)	9,282.00
Katakwi Hospital		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,958.00
Katakwi Hospital		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
LCII: Southern Ward				
Katakwi Town Council	Pamba Cell	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,324.00
Lower Local Services				
Sector: Water and E	nvironment			86,561.00
LG Function: Rural Wat	er Supply and Sanitation			62,778.00
Capital Purchases Output: PRDP-Construc	ction of piped water supply s	ystem		33,100.00
D 156				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Northern Ward				
Monitroing and Supervision of the piped water/rain fed system at Katakwi P/s		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	1,100.00
Construction of Piped Water system (rain fed system)		Other Transfers from Central Government	231007 Other	32,000.00
Capital Purchases Lower Local Services				
	Fransfers to Lower Local (Governments		29,678.00
Katakwi Town Council	Central Cell	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,737.00
Katakwi Town Council	Central Cell	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,941.00
Lower Local Services LG Function: Natural Re	esources Management			23,783.00
Lower Local Services Output: Multi sectoral T LCII: Northern Ward	Fransfers to Lower Local (Governments		23,783.00
Katakwi T.C		Locally Raised Revenues	263104 Transfers to other gov't units(current)	11,190.00
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	12,593.00
Lower Local Services				
Sector: Social Develo	opment			13,001.50
	ty Mobilisation and Empov	verment		13,001.50
Lower Local Services Output: Multi sectoral T LCII: Northern Ward	ransfers to Lower Local (Governments		13,001.50
Katakwi Town Council	Northern Ward	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,831.50
Katakwi Town Concil	Northern Ward	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,707.00
Katakwi Town Council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,463.00
Lower Local Services				
Sector: Justice, Law				351,083.17
LG Function: Local Poli	ce and Prisons			351,083.17
Lower Local Services Output: Multi sectoral T LCII: Northern Ward	Fransfers to Lower Local (Governments		351,083.17
Katakwi Town Council	Cental Cell	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	156,340.28

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	53,620.00
All LLGs	District Headquarters	Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	135,997.00
Katakwi Town Council	Northern Ward	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,125.89
Lower Local Services				
Sector: Public Sector	•			323,239.19
LG Function: District an	d Urban Administration			298,652.19
Capital Purchases Output: Buildings & Otl LCII: Northern Ward	ner Structures			109,452.19
Construction of council chambers	District Head quarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	29,007.38
Construction of council chambers	District Headquarters	Equalisation Grant	231001 Non- Residential Buildings	12,031.07
Construction of council chambers		Locally Raised Revenues	231001 Non- Residential Buildings	50,000.00
Construction of council chambers		Unspent balances	231001 Non- Residential Buildings	18,413.75
Output: PRDP-Building LCII: Northern Ward	s & Other Structures			58,000.00
Rehabilitation of buildings (Old Finance Department Block)		Other Transfers from Central Government	231001 Non- Residential Buildings	58,000.00
Output: PRDP-Vehicles LCII: Northern Ward	& Other Transport Equipme	ent		112,000.00
Procurement of motorcycle for Planning Unit	District Headquarters	PRDP	231005 Machinery and Equipment	15,000.00
Procurement of a vehicle and motorcycle	District Headquarters	PRDP	231005 Machinery and Equipment	97,000.00
Output: Office and IT E LCII: Northern Ward	quipment (including Softwar	e)		19,200.00
Procurement of computer desk top computers and Printers for LLGs	All LLGs	LGMSD (Northen Uganda Support)	231007 Other	19,200.00
Capital Purchases LG Function: Local State	utory Bodies			21,587.00
Lower Local Services Output: Multi sectoral T LCII: Northern Ward	ransfers to Lower Local Gov	vernments		21,587.00
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	5,880.00
Katakwi Town Council	Northern Ward	Locally Raised Revenues	263102 LG Unconditional grants(current)	15,707.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Local Gove	ernment Planning Services			3,000.00
Capital Purchases				2 000 00
Output: Vehicles & Othe LCII: Northern Ward	er Transport Equipment			3,000.00
Procurement of tyres	District Headquarters	Locally Raised Revenues	231004 Transport Equipment	3,000.00
Capital Purchases				
Sector: Accountabili	•			60,352.00
	Management and Accountabi	lity(LG)		60,352.00
Capital Purchases Output: Buildings & Otl LCII: Northern Ward	her Structures			2,250.00
Maintenance of new finance building	District new Finance Block	Locally Raised Revenues	231001 Non- Residential Buildings	2,250.00
Output: Vehicles & Othe LCII: Northern Ward	er Transport Equipment			3,252.00
Procurement of 1 bicycle	Central cell	Locally Raised Revenues	231004 Transport Equipment	252.00
Maintenance of 1 vehicle	Central cell	District Unconditional Grant - Non Wage	231004 Transport Equipment	3,000.00
Output: Office and IT E LCII: Northern Ward	quipment (including Software	e)		12,000.00
Procurement of Broadband internet system	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	1,000.00
Maintenance of computers and accessories	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	1,500.00
Purchase of Desk Top Computer	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,000.00
Purchase of Printer	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	1,000.00
Subscription and up- grade of the ledger works system	District headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	6,500.00
-	Fixtures (Non Service Delivery	y)		1,564.00
Repair and maintenance of fixtures and fittings	Finance Department at District Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	364.00
Procurement of 1 set of Executive Office Desk	Finance Department at District Headquarters	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,200.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Northern Ward	Fransfers to Lower Local Gov	ernments		41,286.00
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant -	263102 LG Unconditional	41,286.00
Lower Local Services		Wage	grants(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Ngariam		LCIV: Usuk		513,083.33
Sector: Agriculture				93,333.05
LG Function: Agricultur	ral Advisory Services			93,333.05
Lower Local Services Output: LLG Advisory LCII: Kaikamosing	Services (LLS)			90,400.05
Ngariam Ngariam		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,400.05
Output: Multi sectoral T LCII: Kaikamosing	Fransfers to Lower Local (Governments		2,933.00
Ngariam sub-county	Kaikamosing village	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,933.00
Lower Local Services				0 110 00
Sector: Works and T	ransport Irban and Community Acco	oss D oads		8,440.00 8,440.00
Lower Local Services	roan ana Communuy Acco	ess Roads		0,440.00
	cess Road Maintenance (L	LLS)		8,440.00
Ngariam		Community Access Road Maitenance	263201 LG Conditional grants(capital)	8,440.00
Lower Local Services				
Sector: Education	1D 1 D1 1			174,462.93
	ary and Primary Education			38,462.93
Capital Purchases Output: Latrine constru LCII: Kaikamosing	action and rehabilitation			14,450.00
Costruction of 5 stance drainable pit latrine	Acanga P/S	Conditional Grant to SFG	231007 Other	14,450.00
Capital Purchases Lower Local Services Output: Primary School LCII: Bisina	ls Services UPE (LLS)			15,523.93
Olupe PS	Olupe PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,953.78
LCII: Kaikamosing				
Acanga PS	Acanga PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,380.01
LCII: Kelim				
Opeuru Aodot PS	Opeuru Aodot PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,160.16
LCII: Pakwi				
Ocwiin PS	Ocwiin PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,029.98
Output: Multi sectoral T LCII: Pakwi	Fransfers to Lower Local	Governments		8,489.00
Ngariam	Ocwiin PS	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,489.00
Lower Local Services		- /	<i>C</i> · · · · · · · · · · · · · · · · · · ·	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondar	y Education			136,000.00
Capital Purchases Output: Buildings & O LCII: Kaikamosing	ther Structures (Administrative	e)		136,000.00
Construction of 2 4- unit teachers houses	Ngariam seed S.S	Construction of Secondary Schools	231002 Residential Buildings	136,000.00
Capital Purchases				1,000.00
Sector: Health				14,223.30
LG Function: Primary	Healthcare			14,223.30
Lower Local Services Output: Basic Healthca LCII: Bisina	are Services (HCIV-HCII-LLS)			13,423.30
Bisina	Bisina HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,605.12
LCII: Kaikamosing				
Ngariam	Ngariam HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,818.18
Output: Multi sectoral LCII: Bisina	Transfers to Lower Local Gove	ernments		800.00
Ngariam	Bisina HC II	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	800.00
Lower Local Services				
Sector: Water and I				340.00
LG Function: Natural F	Resources Management			340.00
Lower Local Services Output: Multi sectoral LCII: Kaikamosing	Transfers to Lower Local Gove	ernments		340.00
Ngariam Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	240.00
LCII: Pakwi				
Ngariam Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	100.00
Lower Local Services	1			7 022 00
Sector: Social Deve	-	a ovat		7,923.99
Lower Local Services	ity Mobilisation and Empowern	ieni		7,923.99
	Transfers to Lower Local Gove	ernments		7,923.99
Ngariam	Kaikamosing	Locally Raised Revenues	263102 LG Unconditional grants(current)	261.00
Ngariam	Kaikamosing	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,662.99
Lower Local Services				
Sector: Justice, Law				207,597.56
LG Function: Local Pol	lice and Prisons			207,597.56
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral LCII: Kaikamosing	Transfers to Lower Local	Governments		207,597.56
Ngariam	Kaikamosing	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	201,007.19
Ngariam	Kaikamosing	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,590.37
Lower Local Services				
Sector: Public Sect	· ·			3,750.00
LG Function: Local Sta	ututory Bodies			3,750.00
Lower Local Services Output: Multi sectoral LCII: Kaikamosing	Transfers to Lower Local	Governments		3,750.00
Ngariam	Kaikamosing	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,750.00
Lower Local Services				
Sector: Accountabi	•			3,012.50
	l Management and Accoun	tability(LG)		3,012.50
Lower Local Services Output: Multi sectoral LCII: Kaikamosing	Transfers to Lower Local	Governments		3,012.50
Ngariam	Kaikamosing	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,012.50
Lower Local Services				
LCIII: Ongongoja		LCIV: Usuk		454,097.34
Sector: Agriculture				97,277.56
LG Function: Agriculti	ıral Advisory Services			97,277.56
Lower Local Services Output: LLG Advisory LCII: Ongongoja	Services (LLS)			95,447.56
Ongongoja		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	95,447.56
Output: Multi sectoral LCII: Ongongoja	Transfers to Lower Local	Governments		1,830.00
Ongongoja sub-county	Ongongoja	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,830.00
Lower Local Services				
Sector: Works and	•			4,980.00
	Urban and Community Acc	ess Roads		4,980.00
Lower Local Services Output: Community A LCII: Ongongoja	ccess Road Maintenance (L	LLS)		4,780.00
Ongongoja		Community Access Road Maitenance	263201 LG Conditional grants(capital)	4,780.00
Output: Multi sectoral LCII: Ongongoja	Transfers to Lower Local	Governments		200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Education				30,198.25
	ry and Primary Education			30,198.25
Capital Purchases Output: PRDP-Classroon LCII: Not Specified	m construction and rehabilita	tion		1,500.00
Instalation of lightening arrestors	Akwamor P/S	PRDP	231007 Other	1,500.00
Output: Teacher house c LCII: Aketa	onstruction and rehabilitation	n		113.35
Two in one staff house - Retention paid.	Akwamor P/S	Locally Raised Revenues	231002 Residential Buildings	113.35
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Aketa	s Services UPE (LLS)			26,634.89
Akwamor PS	Akwamor PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,302.07
LCII: Obwobwo				
Obwobwo PS	Obwobwo PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,884.22
LCII: Okocho				
Okocho PS	Okocho PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,009.70
LCII: Okuda	Ol J- DC	C 1:4:1 C4-	262101 LC C1:4:1	5 220 67
Okuda PS	Okuda PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,339.67
LCII: Omukuny	Ohulan ganalt DC	Conditional Grant to	263101 LG Conditional	4 157 20
Obulengorok PS LCII: Ongatunyo	Obulengorok PS	Primary Education	grants(current)	4,157.29
Aketa PS	Aketa PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,387.93
LCII: Ongongoja		Timmiy Zuuvunon	grams(varions)	
Ongongoja PS	Ongongoja PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,554.03
Output: Multi sectoral T LCII: Ongongoja	ransfers to Lower Local Gov	-		1,950.00
Ongongoja	Ongongoja	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Ongongoja	Ongongoja	Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00
Lower Local Services				
Sector: Health				23,516.49
LG Function: Primary Ho Lower Local Services	ealthcare			23,516.49

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcard LCII: Aketa	e Services (HCIV-HCII-LLS)			15,143.49
Aketa Health Unit	Aketa HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,818.18
LCII: Okocho			, ,	
Okocho		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,662.66
LCII: Ongongoja				
Ongongoja	Ongongoja HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,662.66
Output: Multi sectoral T LCII: Ongongoja	ransfers to Lower Local Gove	rnments		8,373.00
Ongongoja HC II	Ongongoja HC II	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	6,740.00
Ongongoja HC II	Ongongoja HC II	Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,432.00
Ongongoja HC II		Locally Raised Revenues	263102 LG Unconditional grants(current)	201.00
Lower Local Services				
Sector: Water and En	nvironment			6,950.20
LG Function: Rural Wate	er Supply and Sanitation			5,000.00
Capital Purchases Output: Construction of LCII: Not Specified	piped water supply system			5,000.00
Cofunding research works on ground water potential		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	5,000.00
Capital Purchases LG Function: Natural Re	sources Management			1,950.20
Lower Local Services Output: Multi sectoral T LCII: Ongongoja	ransfers to Lower Local Gove	rnments		1,950.20
Ongongoja Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,500.20
Ongongoja Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	450.00
Lower Local Services				
Sector: Social Develo	-			9,347.15
-	y Mobilisation and Empowerm	ent		9,347.15
Lower Local Services Output: Multi sectoral T LCII: Ongongoja	ransfers to Lower Local Gove	rnments		9,347.15
	Ongongoja	LGMSD (Former	263201 LG Conditional	8,940.15

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ongongoja	Ongongoja	Locally Raised Revenues	263102 LG Unconditional grants(current)	407.00
Lower Local Services				
Sector: Justice, La				<i>273,080.93</i>
LG Function: Local Po	olice and Prisons			273,080.93
Lower Local Services Output: Multi sectoral LCII: Ongongoja	Transfers to Lower Local	Governments		273,080.93
Ongongoja	Ongongoja	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	264,411.73
Ongongoja	Ongongoja	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,669.20
Lower Local Services				
Sector: Public Sect	or Management			1,069.00
LG Function: Local Sta	atutory Bodies			1,069.00
Lower Local Services Output: Multi sectoral LCII: Ongongoja	Transfers to Lower Local	Governments		1,069.00
Ongongoja	Ongongoja	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,069.00
Lower Local Services				
Sector: Accountabi	ility			7,677.75
	al Management and Accoun	tability(LG)		7,677.75
Lower Local Services Output: Multi sectoral LCII: Ongongoja	Transfers to Lower Local	Governments		7,677.75
Ongongoja	Ongongoja	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,677.75
Lower Local Services LCIII: Palam		LCIV: Usuk		417 (20.05
		LCIV: USUK		417,639.97
Sector: Agriculture				91,757.05
LG Function: Agricult	ural Advisory Services			91,757.05
Lower Local Services Output: LLG Advisory LCII: Palam	y Services (LLS)			90,400.05
Palam		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,400.05
Output: Multi sectoral LCII: Palam	Transfers to Lower Local	Governments		1,357.00
Palam Sub-county	Palam	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,357.00
Lower Local Services				
Sector: Works and	Transport			2,922.00
LG Function: District, Lower Local Services	Urban and Community Acc	ess Roads		2,922.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Ac LCII: Palam	ccess Road Maintenance (LLS)			2,772.00
Palam		Community Access Road Maitenance	263201 LG Conditional grants(capital)	2,772.00
Output: Multi sectoral LCII: Palam	Transfers to Lower Local Gove	ernments		150.00
Roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Lower Local Services				20 200 15
Sector: Education	18 1 TI 4			28,289.15
	ary and Primary Education			28,289.15
Capital Purchases Output: Classroom con LCII: Palam	struction and rehabilitation			1,907.38
Completion of 4 classrooms.	Palam P/S	Locally Raised Revenues	231001 Non- Residential Buildings	1,907.38
Output: Latrine constr LCII: Palam	uction and rehabilitation			997.98
Completion of a 5- stance pit latrine - payment of retention Capital Purchases	Palam P/S	Locally Raised Revenues	231007 Other	997.98
Lower Local Services Output: Primary School LCII: Acanga	ols Services UPE (LLS)			25,133.79
Obuleajet PS	Obuleajet PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,776.08
LCII: Ngariam				
Ngariam PS	Ngariam PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,834.01
Amorwongora PS	Amorwongora PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,322.69
Alengo PS	Alengo PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,356.81
LCII: Odoot				
Odoot PS	Odoot PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,960.76
LCII: Okwamomwar	0. 50			22442
Okwamomwar PS	Okwamomwar PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,214.85
LCII: Olilim	0.111 - 7.0			4.000.00
Olilim PS	Olilim PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,302.03
LCII: Palam				
Palam PS	Palam PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,366.56
Output: Multi sectoral LCII: Palam	Transfers to Lower Local Gove	ernments		250.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Palam	Palam	Locally Raised Revenues	263102 LG Unconditional grants(current)	250.00
Lower Local Services				
Sector: Health				20,591.56
LG Function: Primary H Capital Purchases	<i>Iealthcare</i>			20,591.56
Output: PRDP-OPD an LCII: Palam	d other ward construction and	l rehabilitation		12,406.00
Completion of OPD	Palam HC II	PRDP	231007 Other	7,500.00
Transffer to central govt	Palam HC II	PRDP	231007 Other	4,906.00
Capital Purchases Lower Local Services				
Output: NGO Basic Hea LCII: Ngariam	althcare Services (LLS)			4,277.90
Ngariam C.O.U HC II	Ngariam C.O.U HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,277.90
Output: Basic Healthcan LCII: Olilim	re Services (HCIV-HCII-LLS))		3,662.66
Olilim	Olilim HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,662.66
Output: Multi sectoral T LCII: Palam	Transfers to Lower Local Gov	ernments		245.00
Palam HC II		Locally Raised Revenues	263102 LG Unconditional grants(current)	245.00
Lower Local Services				
Sector: Water and E	Invironment			762.00
LG Function: Natural R	esources Management			762.00
Lower Local Services Output: Multi sectoral T LCII: Palam	Transfers to Lower Local Gov	ernments		762.00
Palam sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	762.00
Lower Local Services				
Sector: Social Devel	-			8,561.99
	ty Mobilisation and Empowern	nent		8,561.99
Lower Local Services Output: Multi sectoral T LCII: Palam	Transfers to Lower Local Gov	ernments		8,561.99
Palam	Palam	Locally Raised Revenues	263102 LG Unconditional grants(current)	899.00
Palam	Ongongoja	LGMSD (Former	263201 LG Conditional	7,662.99
		LGDP)	grants(capital)	

Revenues Unconditional grants(current) Lower Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Palam Palam Palam District Unconditional Grant - Non Wage Unconditional grants(current) Lower Local Services LCII: Usuk LCIV: Usuk Sector: Agriculture LG Function: Agricultural Advisory Services Lower Local Services Output: LLG Advisory Services (LLS) LCII: Usuk Usuk Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Usuk Twen board Locally Raised Revenues Unconditional grants(current) Lower Local Services Unconditional grants(current)	ion (Shs'000s)	Expenditure Item Alloc	Source of Funding	Specific Location	Description
Coutput: Multi sectoral Transfers to Lower Local Governments LCII: Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Pal	256,399.22			and Order	Sector: Justice, La
Output: Multi sectoral Transfers to Lower Local Governments LCII: Palam Multi-Sectoral Transfers to LLGs grants(capital) Multi-Sectoral Transfers to LLGs of the gov't units(current) Lower Local Services Sector: Public Sector Management LG Function: Local Statutory Bodies Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Palam Conditional grants(current) LCII: Palam Conditional grants(current) LCII: Usuk LCIV: Usuk Sector: Agriculture LG Function: Agricultural Advisory Services Lower Local Services Output: LLG Advisory Services (LLS) LCII: Usuk Conditional Grant for NAADS Other gov't units(capital) Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk LCIV: Usuk Sector: Works and Transfers to Lower Local Governments LCII: Usuk Sectors: Works and Transport	256,399.22			ice and Prisons	LG Function: Local Po
Palam Palam Palam Multi-Sectoral grants(capital) Palam Palam Palam Multi-Sectoral grants(capital) Palam Palam Multi-Sectoral 263104 Transfers to other gov't units(current) Lower Local Services Sector: Public Sector Management LGF Function: Local Statutory Bodies Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Palam Palam Locally Raised 263102 LG Revenues Unconditional grants(current) Lower Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Palam Palam Palam District Unconditional Grant For Non Wage grants(current) Lower Local Services LCIII: Usuk LCIV: Usuk Sector: Agricultural Advisory Services Lower Local Services Output: LIG Advisory Services (LLS) LCII: Usuk Conditional Grant for NAADS other gov't units(capital) Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Conditional Grant for NAADS other gov't units(capital) Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Usuk Conditional Grant for NAADS other gov't units(capital) Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Usuk Sub-county Usuk Town board Locally Raised Revenues Unconditional Grants(current) Lower Local Services Sector: Works and Transport					Lower Local Services
Palam	256,399.22		rnments	Fransfers to Lower Local Go	=
Transfers to LLGs other gov't units(current)	248,259.60			Palam	Palam
Sector: Public Sector Management LG Function: Local Statutory Bodies Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Palam Palam Palam Locally Raised Revenues Palam Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Palam Palam Palam District Unconditional Grant - Non Wage Unconditional grants(current) Lower Local Services LCIII: Usuk LCIV: Usuk Sector: Agriculture LG Function: Agricultural Advisory Services Lower Local Services Usuk Conditional Grant for NAADS Output: LLG Advisory Services (LLS) LCII: Usuk Usuk Lower Local Governments LCII: Usuk Usuk Lower Local Governments LCII: Usuk Usuk Lower Local Services LOUTH Usuk Lout	8,139.63	other gov't		Palam	Palam
Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Palam Pa					
Coutput: Multi sectoral Transfers to Lower Local Governments LCII: Palam Palam Palam Palam Palam Locally Raised Revenues Unconditional grants(current) Lower Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Palam Palam Palam Palam District Unconditional Grant - Non Wage Unconditional grants(current) LOWER Local Services LCII: Usuk LCIV: Usuk Sector: Agricultural Advisory Services Lower Local Services Output: LLG Advisory Services (LLS) LCII: Usuk Usuk Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Usuk LOUPUT: Usuk LOUPUT: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Usuk Locally Raised Revenues Unconditional grants(current) Lower Local Services Unconditional grants(current)	1,181.00			•	
Output: Multi sectoral Transfers to Lower Local Governments LCII: Palam Palam Palam Locally Raised Revenues Unconditional grants(current) Lower Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Palam Palam Palam District Unconditional Grant - Non Wage Unconditional grants(current) LOWER Local Services LCII: Usuk Sector: Agriculture LG Function: Agricultural Advisory Services LOUII: Usuk Usuk Conditional Grant for NAADS Output: LLG Advisory Services (LLS) LCII: Usuk Usuk Usuk Usuk Usuk Locally Raised Revenues Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Usuk Usuk Conditional Grant for NAADS Other gov't units(capital) Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Usuk Usuk Town board Locally Raised Revenues Unconditional grants(current) Lower Local Services Vinconditional grants(current) Lower Local Services	1,181.00			tutory Bodies	
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Revenues Unconditional grants(current) Lower Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Palam Palam Palam Palam District Unconditional Grant - Non Wage Unconditional grants(current) LOWER Local Services LCII: Usuk LCIV: Usuk Sector: Agriculture LG Function: Agricultural Advisory Services Lower Local Services Output: LLG Advisory Services (LLS) LCII: Usuk Usuk Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Usuk Usuk Town board Locally Raised Revenues Unconditional grants(current) Lower Local Services Unconditional grants(current)	1,181.00		rnments	Fransfers to Lower Local Go	
Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Palam P	1,181.00	Unconditional	_	Palam	Palam
LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Pa					
Contput: Multi sectoral Transfers to Lower Local Governments LCII: Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam District Unconditional Grant - Non Wage Unconditional grants(current) LOWER Local Services LCII: Usuk LCIV: Usuk Sector: Agriculture LG Function: Agricultural Advisory Services LOWER LOCAL Services Output: LLG Advisory Services (LLS) LCII: Usuk Usuk Conditional Grant for NAADS other gov't units(capital) Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Usuk Usuk Usuk Town board Locally Raised Revenues Unconditional grants(current) Lower Local Services Vinconditional grants(current) Lower Local Services	7,176.00			•	
Output: Multi sectoral Transfers to Lower Local Governments LCII: Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Palam Pala	7,176.00		ty(LG)	Management and Accountab	LG Function: Financia
Grant - Non Wage Unconditional grants(current)	7,176.00		rnments	Fransfers to Lower Local Go	Output: Multi sectoral
LCIII: Usuk Sector: Agriculture LG Function: Agricultural Advisory Services Lower Local Services Output: LLG Advisory Services (LLS) LCII: Usuk Usuk Conditional Grant for NAADS Contitional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Usuk Usuk Town board Locally Raised Revenues Unconditional grants(current) Lower Local Services Sector: Works and Transport	7,176.00	Unconditional		Palam	Palam
Sector: Agriculture LG Function: Agricultural Advisory Services Lower Local Services Output: LLG Advisory Services (LLS) LCII: Usuk Usuk Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Usuk Usuk Town board Locally Raised Revenues Unconditional grants(current) Lower Local Services Sector: Works and Transport					
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Usuk Usuk Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Town board Locally Raised Revenues Unconditional grants(current) Lower Local Services Sector: Works and Transport	694,719.67		LCIV: Usuk		LCIII: Usuk
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Usuk Usuk Conditional Grant for NAADS other gov't units(capital) Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Usuk Sub-county Usuk Town board Locally Raised Revenues Unconditional grants(current) Lower Local Services Sector: Works and Transport	102,128.56				Sector: Agriculture
Output: LLG Advisory Services (LLS) LCII: Usuk Usuk Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Usuk Town board Locally Raised Revenues Unconditional grants(current) Lower Local Services Sector: Works and Transport	102,128.56			ral Advisory Services	LG Function: Agriculti
Usuk Usuk Conditional Grant for NAADS Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Usuk Sub-county Usuk Town board Locally Raised Revenues Unconditional grants(current) Lower Local Services Sector: Works and Transport	95,447.56			Services (LLS)	
NAADS other gov't units(capital) Output: Multi sectoral Transfers to Lower Local Governments LCII: Usuk Usuk Sub-county Usuk Town board Locally Raised Revenues Unconditional grants(current) Lower Local Services Sector: Works and Transport	25,447.50			Services (EES)	
LCII: Usuk Usuk Sub-county Usuk Town board Locally Raised Revenues Unconditional grants(current) Lower Local Services Sector: Works and Transport	95,447.56				Usuk
Revenues Unconditional grants(current) Lower Local Services Sector: Works and Transport	6,681.00		rnments	Fransfers to Lower Local Go	=
Sector: Works and Transport	6,681.00	Unconditional		Usuk Town board	Usuk Sub-county
-					Lower Local Services
	6,048.00			Transport	Sector: Works and
LG Function: District, Urban and Community Access Roads	6,048.00		oads	rban and Community Access	LG Function: District,
Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Usuk	6,048.00			cess Road Maintenance (LLS	Output: Community A
Usuk Community Access 263201 LG Conditional Road Maitenance grants(capital)	6,048.00				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				173,455.81
	ary and Primary Education			173,455.81
Capital Purchases Output: Classroom const	struction and rehabilitation			3,802.71
Completion 0f 4 classrooms .	Nathareth P/S	Locally Raised Revenues	231001 Non- Residential Buildings	3,802.71
Output: PRDP-Classroo LCII: Aakum	om construction and rehabilita	tion		91,288.00
Procurement of 3-seater desks. LCII: Cheleuko	Nazareth P/S	PRDP	231006 Furniture and Fixtures	7,920.00
Construction of 4 classrooms	Aparisa Usuk P/S	PRDP	231001 Non- Residential Buildings	81,868.00
LCII: Usuk Instalation of	Usuk Girls P/S	PRDP	231007 Other	1,500.00
lightening arrestors Output: Latrine constru LCII: Usuk	uction and rehabilitation			14,450.00
Construction of a 5 stance drainable pit latrine	Usuk Boys	Conditional Grant to SFG	231007 Other	14,450.00
Output: Teacher house LCII: Aakum	construction and rehabilitation	1		10,155.00
Completion of one teachers house	Toibong P/S	Locally Raised Revenues	231002 Residential Buildings	10,155.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Aakum	ls Services UPE (LLS)			45,738.11
Aakum PS	Aakum PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,156.61
Toibong PS	Toibong PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,977.70
LCII: Abwokodia				
Abwokodia PS	Abwokodia PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,828.92
Akwooro PS	Akwooro PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,877.11
LCII: Adacar				
Adacar PS	Adacar PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,019.15
Okibui PS	Okibui PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,364.52
LCII: Cheleuko				
Aparisa-Usuk PS	Aparisa-Usuk PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,394.28
LCII: Koritok				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aojabule PS	Aojabule PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,478.58
LCII: Usuk				
Usuk Boys PS	Usuk Boys PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,896.95
Usuk Girls PS	Usuk Girls PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,991.17
Okolimo PS		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,753.13
Output: Multi sectoral LCII: Usuk	Transfers to Lower Local Gove	ernments		8,022.0
Usuk	Usuk	Locally Raised Revenues	263102 LG Unconditional grants(current)	700.00
Usuk	Usuk	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,322.00
Lower Local Services				27.120.0
Sector: Health				27,139.04
LG Function: Primary	Healthcare			27,139.04
<i>Lower Local Services</i> Output: NGO Basic He LCII: Usuk	ealthcare Services (LLS)			17,111.60
St. Ann Usuk HC III	St. Ann Usuk HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	17,111.60
Output: Basic Healthca LCII: Aakum	are Services (HCIV-HCII-LLS)	1	,	9,277.44
Aakum	Aakum HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,605.12
LCII: Koritok				
Koritok		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,672.32
Output: Multi sectoral LCII: Aakum	Transfers to Lower Local Gove	ernments	umis(current)	750.00
Aakum HC II		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
Lower Local Services				
Sector: Water and I				26,681.00
	iter Supply and Sanitation			24,410.00
Capital Purchases Output: Construction o LCII: Usuk	of public latrines in RGCs			11,642.00
Construction of one five stance pit latrine a Rural Growth Centre		Conditional transfer for Rural Water	231001 Non- Residential Buildings	11,642.00
Capital Purchases Lower Local Services Output: Multi sectoral	Transfers to Lower Local Gove	ernments		12,768.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LCII: Usuk					
Usuk	Usuk Piped Water System	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,768.00	
Lower Local Services LG Function: Natur	s al Resources Management			2,271.00	
Lower Local Services Output: Multi sector LCII: Aakum	s ral Transfers to Lower Local Go	vernments		2,271.00	
Usuk Sub-county		LGMSD (Former	263204 Transfers to	1,845.00	
LCII: Usuk		LGDP)	other gov't units(capital)	,	
Usuk sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	426.00	
Lower Local Services	S				
Sector: Social De	-			16,031.42	
	nunity Mobilisation and Empower	ment		16,031.42	
Lower Local Services Output: Multi sector LCII: Usuk	s ral Transfers to Lower Local Go	vernments		16,031.42	
Usuk	Usuk	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,374.72	
Usuk	Usuk	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,312.00	
Usuk	Usuk	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,344.70	
Lower Local Services					
Sector: Justice, 1				327,337.03	
LG Function: Local				327,337.03	
Lower Local Services Output: Multi sector LCII: Usuk	s ral Transfers to Lower Local Go	vernments		327,337.03	
Usuk	Usuk	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,391.61	
Usuk	Usuk	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	316,945.41	
Lower Local Services	S				
Sector: Public Se	ector Management			3,401.00	
LG Function: Local	Statutory Bodies			3,401.00	
Lower Local Services					
Output: Multi sector LCII: Usuk	ral Transfers to Lower Local Go	vernments		3,401.00	
Usuk	Usuk	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,401.00	
Lower Local Services					
Sector: Accounta	•			12,497.81 12,497.81	
LG Function: Finan	LG Function: Financial Management and Accountability(LG)				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Service Output: Multi sect LCII: Usuk	res toral Transfers to Lower Local	Governments		12,497.81
Usuk	Usuk	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,497.81

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV: Not Specij	fied	599,315.85
Sector: Education				405,846.18
LG Function: Secondary	Education			405,846.18
Lower Local Services				
Output: Secondary Capital LCII: Not Specified	itation(USE)(LLS)			405,846.18
Secondary Schools	Secondary schools	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	405,846.18
Lower Local Services				
Sector: Water and E				133,500.00
LG Function: Rural Wat	ter Supply and Sanitation			133,500.00
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			102,500.00
Rehabilitation of boreholes	In all LLGs	Not Specified	231007 Other	24,500.00
Drilling of Production wells	Orungo corner RGC and Toroma RGC	Not Specified	231007 Other	78,000.00
Output: Construction of LCII: Not Specified	piped water supply system			31,000.00
Outstanding obligations/retention		Not Specified	231007 Other	31,000.00
Capital Purchases				
Sector: Public Sector	r Management			59,969.67
LG Function: District an	d Urban Administration			59,969.67
Capital Purchases Output: PRDP-Office an LCII: Not Specified	nd IT Equipment (including	Software)		30,000.00
Procurement of Laptops for HODs and Sector Heads	District Headquarters	PRDP	231005 Machinery and Equipment	30,000.00
	Fixtures (Non Service Delive	ry)		29,969.67
Procurement of office furniture for LLGs	Eight LLGs	LGMSD (Northern Uganda Support)	231006 Furniture and Fixtures	29,969.67
Capital Purchases				
LCIII: Kapujan		LCIV: Toroma		648,714.15
Sector: Agriculture				2,324.00
LG Function: Agricultur	al Advisory Services			2,324.00
Lower Local Services Output: Multi sectoral T LCII: Orimai	Transfers to Lower Local Go	overnments		2,324.00
Kapujan subcounty	Ocelakweny village	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,324.00
Lower Local Services				
Sector: Works and T	<i>Transport</i>			2,728.00
LG Function: District, U	rban and Community Access	Roads		2,728.00
Lower Local Services				
Page 173				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Ac LCII: Orimai	ccess Road Maintenance (LLS)			2,728.00
Kapujan		Community Access Road Maitenance	263201 LG Conditional grants(capital)	2,728.00
Lower Local Services Sector: Education				55 966 22
	ary and Primary Education			55,866.23 55,866.23
Capital Purchases	ary and Frimary Education			33,800.23
· ·	struction and rehabilitation			11,306.56
Completion of 4 classrooms	Ariet P/S	Locally Raised Revenues	231001 Non- Residential Buildings	11,306.56
Output: PRDP-Classro LCII: Kapujan	om construction and rehabilita	tion		1,500.00
Instalation of lightening arrestors	Adodoi - Kapujan P/S	PRDP	231007 Other	1,500.00
Output: Latrine constru LCII: Kapujan	uction and rehabilitation			16,155.50
Completion of a 5- stance pit latrine - Payment of retention.	Orimai-Kapujan P/S	Locally Raised Revenues	231007 Other	475.00
Construction of one 5 stance drainable pit latrines	Adodoi-Kapujan P/S	Conditional Grant to SFG	231007 Other	14,450.00
Completion of a drainable 5 stance pit latrine	Ariet P/S	Conditional Grant to SFG	231007 Other	1,230.50
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Kapujan	ols Services UPE (LLS)			26,404.16
Adodoi Kapujan PS	Adodoi Kapujan PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,209.46
Ariet PS	Ariet PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,590.90
LCII: Kokorio				
Omosingo PS	Omosingo PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,245.65
Kokorio PS	Kokorio PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,190.28
LCII: Orimai				
Orimai Kapujan PS	Orimai Kapujan PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,787.49
Akoboi Kapujan PS	Akoboi Kapujan PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,380.39
Output: Multi sectoral 'LCII: Kapujan	Transfers to Lower Local Gove	ernments		500.00
Kapujan	Kapujan	Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Sector: Health				358,792.82	
LG Function: Primary H	lealthcare			358,792.82	
Capital Purchases Output: PRDP-Staff hou LCII: Orimai	uses construction and reha	abilitation		160,000.00	
Construction of 2 staff shouse	Kapujan HC III	PRDP	231002 Residential Buildings	160,000.00	
Output: Maternity ward LCII: Orimai	l construction and rehabil	itation		96,956.00	
Construction of maternity ward	Kapujan HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	96,956.00	
Output: PRDP-OPD and LCII: Orimai	d other ward construction	and rehabilitation		67,500.00	
Renovation of OPD	Kapujan HC III	PRDP	231007 Other	15,000.00	
Construction of 5 stance pitlatrine with bathroom	Kapujan HC III	PRDP	231007 Other	12,500.00	
Fencing of health centre	Kapujan HC III	PRDP	231007 Other	40,000.00	
Output: PRDP-Specialis LCII: Orimai	t health equipment and m	achinery		8,000.00	
Installation of solar for maternity	Kapujan HC III	PRDP	231005 Machinery and Equipment	8,000.00	
Capital Purchases					
Lower Local Services		- a		15.150.00	
LCII: Kapujan	re Services (HCIV-HCII-I	LLS)		15,162.82	
Damasiko		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,672.32	
LCII: Kokorio					
Okokorio		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,672.32	
LCII: Orimai					
Kapujan		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,818.18	
Output: Multi sectoral T LCII: Orimai	Transfers to Lower Local	Governments	umis(current)	11,174.00	
Kapujan HC III	Kapujan HC III	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,998.00	
Kapujan HC III	Kapujan HC III	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,176.00	
Lower Local Services				378.00	
	Sector: Water and Environment				
LG Function: Rural Water Supply and Sanitation					
Lower Local Services Output: Multi sectoral T LCII: Orimai	Transfers to Lower Local	Governments		128.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kapujan	Subcounty hqts	Locally Raised Revenues	263102 LG Unconditional grants(current)	128.00
	ral Resources Management			250.00
Lower Local Service Output: Multi secto LCII: Orimai	s oral Transfers to Lower Local	l Governments		250.00
Kapujan sub-count		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Lower Local Service				4.000.54
Sector: Social D	-			4,099.50
	nunity Mobilisation and Emp	owerment		4,099.50
Lower Local Service Output: Multi secto LCII: Kapujan	rs oral Transfers to Lower Local	l Governments		4,099.50
Kapujan	Kapujan	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,831.50
Kapujan	Kapujan	Locally Raised Revenues	263102 LG Unconditional grants(current)	268.00
Lower Local Service	S			
Sector: Justice, I	Law and Order			216,010.42
LG Function: Local	l Police and Prisons			216,010.42
Lower Local Service				
LCII: Kapujan	oral Transfers to Lower Local	I Governments		216,010.42
Kapujan	Kapujan	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	209,152.98
Kapujan	Kapujan	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,857.45
Lower Local Service				
Sector: Public S	ector Management			4,058.00
LG Function: Local	•			4,058.00
Lower Local Service Output: Multi secto LCII: Kapujan	s oral Transfers to Lower Local	l Governments		4,058.00
Kapujan	Kapujan	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,058.00
Lower Local Service	rs		<u> </u>	
Sector: Account	ability			4,457.19
	ncial Management and Accou	ntability(LG)		4,457.19
Lower Local Service	=			
Output: Multi sect o LCII: Kapujan	oral Transfers to Lower Local	I Governments		4,457.19
Kapujan	Kapujan Centre	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,457.19

Description	Specific Location	Source of Funding	Expenditure Item Allo	ocation (Shs'000s)
Lower Local Services				
LCIII: Magoro		LCIV: Toroma		973,683.33
Sector: Agriculture				120,657.55
LG Function: Agricultu	ral Advisory Services			90,657.55
Lower Local Services				
Output: LLG Advisory LCII: Magoro	Services (LLS)			85,352.55
Magoro		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,352.55
Output: Multi sectoral LCII: Magoro	Transfers to Lower Local Go	overnments		5,305.00
Magoro subcounty	Magoro center	Locally Raised Revenues	263102 LG Unconditional grants(current)	5,305.00
Lower Local Services LG Function: District P	roduction Services			30,000.00
Capital Purchases Output: PRDP-Market LCII: Magoro	Construction			30,000.00
Construction of Market stalls	t	PRDP	231007 Other	30,000.00
Capital Purchases				
Sector: Works and	•			4,600.00
	Urban and Community Access	s Roads		4,600.00
Lower Local Services Output: Community Ac LCII: Magoro	ccess Road Maintenance (LL	S)		4,600.00
Magoro		Community Access Road Maitenance	263201 LG Conditional grants(capital)	4,600.00
Lower Local Services				
Sector: Education				389,579.85
	ary and Primary Education			121,579.85
Capital Purchases Output: Classroom con LCII: Kamenu	struction and rehabilitation			78,165.23
Completion of 6 classrooms LCII: Magoro	Osudio P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	35,328.00
Construction of 2 classrooms.	Apeero P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	42,837.23
Output: Latrine construction and rehabilitation LCII: Kamenu				
Completion of a 5- stance pit latrine	Osudio P/S	Conditional Grant to SFG	231007 Other	10,950.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Kamenu	ols Services UPE (LLS)			31,664.62
Kamenu PS	Kamenu PS	Conditional Grant to	263101 LG Conditional	4,604.94

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Osudio PS	Osudio PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,235.09
LCII: Magoro				
Magoro PS	Magoro PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,329.23
Apeero PS	Apeero PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,991.86
LCII: Omasia				
Oriau PS	Oriau PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,058.92
Omasia PS	Omasia PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,916.27
LCII: Opeta				
Opeta PS	Opeta PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,528.31
Output: Multi sectoral T LCII: Magoro	Fransfers to Lower Local Gov	ernments		800.00
Magoro	Magoro Centre	Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
Lower Local Services LG Function: Secondary	y Education			268,000.00
Capital Purchases Output: Buildings & Ot LCII: Magoro	her Structures (Administrativ	re)		268,000.00
Construction of 1 - 4 unit teachers' houses	Magoro Comprehensive SS	Construction of Secondary Schools	231002 Residential Buildings	68,000.00
Construction of two workshops at Magoro Comprehensive S.S.	Magoro comprehensive Secondary School	Construction of Secondary Schools	231001 Non- Residential Buildings	200,000.00
Capital Purchases Sector: Health				21,781.76
LG Function: Primary H	<i>Healthcare</i>			21,781.76
•	re Services (HCIV-HCII-LLS))		8,117.76
LCII: Magoro Magoro		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	8,117.76
Output: Multi sectoral T LCII: Kamenu	Transfers to Lower Local Gov	ernments	` ,	13,664.00
Magoro HC III	Magoro HC III	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,226.00
LCII: Magoro		•		
Magoro	Magoro HCIII	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,438.00
Magoro HC III		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,000.00
Lower Local Services			<u>-</u>	
Sector: Water and E	Environment			154,091.48
LG Function: Rural Wa	ter Supply and Sanitation			150,900.00
D 450				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Borehole dri LCII: Not Specified	lling and rehabilitation			144,000.00
Drilling and rehabilitation of boreholes	All the LLGs	Conditional transfer for Rural Water	231007 Other	144,000.00
Output: PRDP-Borel LCII: Angisa	nole drilling and rehabilitation	on		6,900.00
Rehabilitation of Boreholes		PRDP	231007 Other	6,900.00
Capital Purchases LG Function: Natura	l Resources Management			3,191.48
Lower Local Services Output: Multi sectors LCII: Magoro	al Transfers to Lower Local	Governments		3,191.48
Magoro Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,000.00
Magoro Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	191.48
Lower Local Services				
Sector: Social De	-			8,485.82
	unity Mobilisation and Empo	owerment		8,485.82
Lower Local Services Output: Multi sector: LCII: Magoro	al Transfers to Lower Local	Governments		8,485.82
Magoro	Magoro	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,100.00
Magoro	Toroma	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,385.82
Lower Local Services				
Sector: Justice, Lo				263,970.87
LG Function: Local F	Police and Prisons			263,970.87
Lower Local Services Output: Multi sector: LCII: Magoro	al Transfers to Lower Local	Governments		263,970.87
Magoro	Magoro	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	255,590.88
Magoro	Magoro	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,380.00
Lower Local Services				
Sector: Public Sec	-			3,944.00
LG Function: Local S	Statutory Bodies			3,944.00
Lower Local Services Output: Multi sector: LCII: Magoro	al Transfers to Lower Local	Governments		3,944.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Magoro	Magoro Centre	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,944.00
Lower Local Services	7*,			< 550 no
Sector: Accountabi	lity I Management and Accountabil	itu(IC)		6,572.00 6,572.00
LO Function: Financia Lower Local Services	и <i>манадетен</i> и ана Ассоиншон	uy(LG)		0,372.00
	Transfers to Lower Local Gove	ernments		6,572.00
Magoro	Magoro Centre	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,572.00
Lower Local Services LCIII: Omodoi		ICW. T		421 217 20
		LCIV: Toroma		421,217.38
Sector: Agriculture LG Function: Agricultu				116,688.55 86,688.55
Lower Local Services	iiui Auvisory Services			00,000.55
Output: LLG Advisory LCII: Omodoi	Services (LLS)			85,352.55
Omodoi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,352.55
Output: Multi sectoral LCII: Omodoi	Transfers to Lower Local Gove	ernments		1,336.00
Omodoi sub-county	Atirir	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,336.00
Lower Local Services LG Function: District F	Production Services			30,000.00
Capital Purchases Output: PRDP-Market LCII: Omodoi	t Construction			30,000.00
Construction of Marke stalls	t	PRDP	231007 Other	30,000.00
Capital Purchases	T-1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1			2 422 00
Sector: Works and	1 runsport Urban and Community Access R	Roads		3,433.00 3,433.00
Lower Local Services	Croun and Community Access N	touus		3,433.00
	ccess Road Maintenance (LLS)			3,433.00
Omodoi		Community Access Road Maitenance	263201 LG Conditional grants(capital)	3,433.00
Lower Local Services				
Sector: Education				30,914.29
	ary and Primary Education			30,914.29
Lower Local Services Output: Primary School LCII: Amusia	ols Services UPE (LLS)			30,914.29
Amusia PS	Amusia PS	Conditional Grant to	263101 LG Conditional	3,710.57

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Adere PS	Adere PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,358.53
LCII: Angodingod				
Akisim-Toroma PS	Akisim-Toroma PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,744.33
Angodingod PS	Angodingod PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,667.17
LCII: Asuret				
Toroma Girls PS	Toroma Girls PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,147.68
Toroma Boys PS	Toroma Boys PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,622.02
LCII: Omodoi				
Aparisa-Toroma PS	Aparisa-Toroma PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,770.18
Omodoi PS	Omodoi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,893.82
Lower Local Services				
Sector: Health				13,033.70
LG Function: Primary	Healthcare			13,033.70
Lower Local Services Output: NGO Basic He LCII: Asuret	ealthcare Services (LLS)			12,833.70
St. Kevin Toroma HC III	St. Kevin Toroma HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	12,833.70
Output: Multi sectoral LCII: Omodoi	Transfers to Lower Local Gov	vernments		200.00
Omodoi HC II		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
Lower Local Services	<u> </u>			11 200 00
Sector: Water and I				11,200.00
	ter Supply and Sanitation			11,000.00
Capital Purchases Output: Construction o LCII: Asuret	of piped water supply system			11,000.00
Rehabilitation of rain water tanks in Primary schools	Toroma Girls P/S	Conditional transfer fo Rural Water	r 231007 Other	11,000.00
Capital Purchases LG Function: Natural I	Resources Management			200.00
Lower Local Services				
Output: Multi sectoral LCII: Omodoi	Transfers to Lower Local Gov	vernments		200.00
Omodoi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Lower Local Services	_			
Sector: Social Deve	lopment			7,617.82

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Commun	ity Mobilisation and Empow	erment		7,617.82
Lower Local Services Output: Multi sectoral LCII: Omodoi	Transfers to Lower Local G	overnments		7,617.82
Omodoi	Omodoi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,385.82
Omodoi	Omodoi	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,232.00
Lower Local Services	10.1			220 412 05
Sector: Justice, Lav				229,413.85
LG Function: Local Po	lice and Prisons			229,413.85
Lower Local Services Output: Multi sectoral LCII: Omodoi	Transfers to Lower Local G	overnments		229,413.85
Omodoi	Omodoi	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,282.95
Omodoi	Omodoi	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	222,130.90
Lower Local Services				
Sector: Public Sector	or Management			3,000.00
LG Function: Local Sta	ututory Bodies			3,000.00
Lower Local Services Output: Multi sectoral LCII: Omodoi	Transfers to Lower Local G	overnments		3,000.00
Omodoi	Omodoi	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
Lower Local Services				
Sector: Accountable	•			5,916.16
	l Management and Account	ability(LG)		5,916.16
Lower Local Services Output: Multi sectoral LCII: Omodoi	Transfers to Lower Local G	overnments		5,916.16
Omodoi	Omodoi	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,916.16
LCIII: Toroma		LCIV: Toroma		643,764.24
Sector: Agriculture		LCIV. Toronta		202,917.06
LG Function: Agricultu				163,116.06
Lower Local Services	Izaresory sorrects			100,110.00
Output: LLG Advisory LCII: Toroma	Services (LLS)			160,606.06
Kapujan		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,253.51
Toroma		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,352.55
Output: Multi sectoral	Transfers to Lower Local G	overnments		2,510.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Toroma				
Toroma subcounty	Toroma Town board	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,510.00
Lower Local Services LG Function: District Pr	roduction Services			39,801.00
Capital Purchases Output: PRDP-Abattoir LCII: Toroma	construction and rehabilitat	tion		39,801.00
Construction of Slaughter shed		PRDP	231007 Other	39,801.00
Capital Purchases Sector: Works and T	ransnort			3,476.00
	ransport rban and Community Access	Roads		3,476.00
Lower Local Services	Tour and Community Heeess	110uus		5,77 6.00
	cess Road Maintenance (LLS	5)		3,320.00
Toroma		Community Access Road Maitenance	263201 LG Conditional grants(capital)	3,320.00
Output: Multi sectoral T LCII: Toroma	Fransfers to Lower Local Go	vernments		156.00
Roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	156.00
Lower Local Services				100.014.6
Sector: Education				120,914.67
	ry and Primary Education			120,914.67
Capital Purchases Output: PRDP-Classroo LCII: Toroma	om construction and rehabili	tation		81,868.00
Construction of 4 classrooms	Atoroma P/S	PRDP	231001 Non- Residential Buildings	81,868.00
Output: Latrine constru LCII: Apuuton	ction and rehabilitation			18,291.30
Completion of a drainable 5 stance pit latrine LCII: Ominya	Apuuton - Toroma P/S	Conditional Grant to SFG	231007 Other	12,450.00
Completion of a drainable 5 stance pit latrine	Ongatunyo P/S	Conditional Grant to SFG	231007 Other	5,841.30
Capital Purchases Lower Local Services Output: Primary School LCII: Akurao	s Services UPE (LLS)			19,411.38
Akurao PS	Akurao PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,613.27
LCII: Apuuton		·	_ , ,	
Apuuton PS	Apuuton PS	Conditional Grant to	263101 LG Conditional	4,640.28

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ominya				
Ongatunyo PS	Ongatunyo PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,802.69
LCII: Toroma		, —	<i>B</i> ()	
Atoroma PS	Atoroma PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,355.14
Output: Multi sectoral T LCII: Toroma	ransfers to Lower Local Gove			1,344.00
Toroma	Toroma	Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
Omodoi	Toroma	Locally Raised Revenues	263102 LG Unconditional grants(current)	844.00
Lower Local Services				
Sector: Health				31,793.12
LG Function: Primary Ho	ealthcare			31,793.12
Lower Local Services Output: Basic Healthcare LCII: Akurao	e Services (HCIV-HCII-LLS)			22,517.12
Akurao		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,672.32
LCII: Toroma				
Toroma		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	18,844.80
Output: Multi sectoral T LCII: Toroma	ransfers to Lower Local Gove	rnments		9,276.00
Toroma HC III	Toroma HC III	Locally Raised Revenues	263201 LG Conditional grants(capital)	500.00
Toroma HC III	Toroma HC III	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,776.00
Lower Local Services				
Sector: Water and En	nvironment			51,729.00
LG Function: Rural Wate	er Supply and Sanitation			49,501.00
Capital Purchases Output: Construction of LCII: Toroma	piped water supply system			49,501.00
Completion of piped water scheme	Apapai Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	49,501.00
Capital Purchases				
LG Function: Natural Re	sources Management			2,228.00
Lower Local Services Output: Multi sectoral T LCII: Toroma	ransfers to Lower Local Gove	rnments		2,228.00
Toroma Sub-county		Locally Raised Revenues	263104 Transfers to other gov't	2,100.00
Toroma Sub-county		LGMSD (Former LGDP)	units(current) 263204 Transfers to other gov't units(capital)	128.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Social Develo	opment			6,337.66
LG Function: Communit	y Mobilisation and Empow	verment		6,337.66
Lower Local Services Output: Multi sectoral T LCII: Toroma	ransfers to Lower Local (Governments		6,337.66
Toroma	Toroma	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,229.00
Toroma	Toroma	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,108.66
Lower Local Services				
Sector: Justice, Law				218,574.00
LG Function: Local Police	ce and Prisons			218,574.00
Lower Local Services Output: Multi sectoral T LCII: Toroma	ransfers to Lower Local (Governments		218,574.00
Toroma		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,938.83
Toroma	Toroma	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	211,635.17
Lower Local Services	1.7			407400
Sector: Public Sector	•			4,956.00
LG Function: Local State	itory Bodies			4,956.00
Lower Local Services Output: Multi sectoral T LCII: Toroma	ransfers to Lower Local (Governments		4,956.00
Toroma	Toroma	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,956.00
Lower Local Services	4			2.066.72
Sector: Accountabili		-1:1:4./IC\		3,066.73
Lower Local Services	Management and Account	abiniy(LG)		3,066.73
	ransfers to Lower Local (Governments		3,066.73
Toroma	Toroma	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,066.73
LCIII: Katakwi		LCIV: Usuk		1,329,142.81
-		LCIV. USUK		
Sector: Agriculture	al Advisory Comices			179,941.60
LG Function: Agriculture Lower Local Services	ui Auvisory Services			119,941.60
Output: LLG Advisory S LCII: Katakwi	Services (LLS)			115,637.60
Katakwi SC		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	115,637.60
Output: Multi sectoral T	ransfers to Lower Local C	Governments		4,304.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aliakamer				
Katakwi subcounty	Ajokopir village	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,304.00
Lower Local Services LG Function: District P	roduction Services			60,000.00
Capital Purchases Output: Crop marketin LCII: Katakwi	g facility construction			30,000.00
Market stalls	Ocorimongin Market	Conditional transfers to Production and Marketing	231007 Other	30,000.00
Output: PRDP-Market	Construction	Warketing		30,000.00
LCII: Katakwi	Construction			20,000.00
Construction of Market stalls		PRDP	231007 Other	30,000.00
Capital Purchases	.			500.030.05
Sector: Works and I	-	D 1		508,929.97
LG Function: District, C Lower Local Services	Irban and Community Access	Koads		508,929.97
	ccess Road Maintenance (LLS	8)		8,243.97
Katakwi	All nine LLGs	Community Access Road Maitenance	263201 LG Conditional grants(capital)	8,243.97
Output: District Roads LCII: Katakwi	Maintainence (URF)			499,186.00
District Roads		Roads Rehabilitation Grant	263202 LG Unconditional grants(capital)	499,186.00
Output: Multi sectoral ' LCII: Katakwi	Transfers to Lower Local Go	vernments	granio (vapriai)	1,500.00
Roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Lower Local Services				120 505 04
Sector: Education	am, and Drive am, Education			139,505.06 139,505.06
LG Function: Fre-Frime Capital Purchases	ary and Primary Education			139,303.00
•	struction and rehabilitation			6,568.01
Procurement of desks	Olela P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,568.01
Output: PRDP-Classroo LCII: Aliakamer	om construction and rehabilit	tation		7,440.00
Instalation of lightening arrestors LCII: Alukucok	Aliakamer P/S	PRDP	231007 Other	1,500.00
Procurement of 3-seater desks.	Alukucok P/S	PRDP	231006 Furniture and Fixtures	5,940.00
	action and rehabilitation			31,735.87

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abella				
Construction of a one 5 stance drainable pit latrines. LCII: Dadas	Abella P/S	Conditional Grant to SFG	231007 Other	14,450.00
Comletion of a drainable 5 stance pit latrine	Lalei P/S	Conditional Grant to SFG	231007 Other	436.27
Construction of a 5 stance drainable pit latrine	Olela P/S	Conditional Grant to SFG	231007 Other	14,450.00
Completion of a drainable 5 stance pit latrine	Ocorimongin P/S	Conditional Grant to SFG	231007 Other	2,399.61
Output: Teacher house of LCII: Aleles	construction and rehabilitation	ı		4,054.44
Completion of one teachers house - payment of retention LCII: Katakwi	Lalei P/S	Locally Raised Revenues	231002 Residential Buildings	1,853.50
Completion of one teachers house - payment of retention	Agurigur P/S	Locally Raised Revenues	231002 Residential Buildings	2,200.94
Capital Purchases Lower Local Services Output: Primary School LCII: Abella	s Services UPE (LLS)			60,026.75
Abela PS	Abela PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,067.84
Getom PS	Getom PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,627.92
LCII: Abwanget				
Abwanget PS	Abwanget PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,311.10
LCII: Aleles				
Agurigur PS	Agurigur PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,722.23
LCII: Aliakamer Alogook PS	Alogook PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,965.49
Aliakamer PS	Aliakamer PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,437.46
LCII: Alukucok			8	
Alukucok PS	Alukucok PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,087.04
Akoboi PS	Akoboi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,843.93
LCII: Dadas				
Aterai PS	Aterai PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,187.85

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lalei PS	Lalei PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,535.02
Dadas PS	Dadas PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,987.79
LCII: Katakwi				
Apolin PS	Apolin PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,467.81
Ocorimongin PS	Ocorimongin PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,520.62
Olela PS	Olela PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,264.65
Output: Multi sectoral T LCII: Dadas	Transfers to Lower Local Gove	rnments		29,680.00
Katakwi	Aterai PS	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,000.00
LCII: Katakwi				
Katakwi	Katakwi	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,680.00
Lower Local Services				
Sector: Health				18,891.22
LG Function: Primary H	<i>lealthcare</i>			18,891.22
Lower Local Services Output: NGO Basic Hea LCII: Aliakamer	althcare Services (LLS)			8,555.80
Katakwi C.O.U HC II	Katakwi C.O.U HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,555.80
Output: Basic Healthcan LCII: Aliakamer	re Services (HCIV-HCII-LLS)		units (current)	9,335.42
Aliakamer		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,730.30
LCII: Alukucok				
Akoboi	Akoboi HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,605.12
Output: Multi sectoral T LCII: Katakwi	Transfers to Lower Local Gove	rnments		1,000.00
Katakwi	Katakwi	Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services				
Sector: Water and E	nvironment			1,500.00
LG Function: Natural R	esources Management			1,500.00
Lower Local Services Output: Multi sectoral T LCII: Katakwi	Transfers to Lower Local Gove	rnments		1,500.00
Katakwi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't	1,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Service Sector: Social D				15,608.15
LG Function: Com	nunity Mobilisation and Empo	werment		15,608.15
Lower Local Service Output: Multi secto LCII: Katakwi	s oral Transfers to Lower Local	Governments		15,608.15
Katakwi	Katakwi	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,341.00
Katakwi	Katakwi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,267.15
Lower Local Service				
Sector: Justice,				405,169.95
LG Function: Local				405,169.95
Lower Local Service Output: Multi secto LCII: Katakwi	oral Transfers to Lower Local	Governments		405,169.95
Katakwi	Katakwi	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	392,660.87
Katakwi	Katakwi	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,509.08
Lower Local Service				20 (50 00
	ector Management			20,650.00
LG Function: Local				20,650.00
Lower Local Service Output: Multi secto LCII: Katakwi	oral Transfers to Lower Local	Governments		20,650.00
Katakwi	Katakwi	Locally Raised Revenues	263102 LG Unconditional grants(current)	20,650.00
Lower Local Service				20.046.06
Sector: Account	•	. 1 'P' / I C')		38,946.86
	ncial Management and Accoun	tabuity(LG)		38,946.86
Lower Local Service Output: Multi secto LCII: Katakwi	oral Transfers to Lower Local	Governments		38,946.86
Katakwi	Katakwi	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	38,946.86
LCIII: Katakwi		LCIV: Usuk		1 504 774 03
Sector: Agricult		LCIV. USUK		1,594,774.03 104,104.02
o o	ure ultural Advisory Services			104,104.02
Lower Local Service Output: LLG Advis	S			70,210.02
LCII: Northern Ward	=			
Katakwi TC		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,210.02
Output: Multi secto	oral Transfers to Lower Local	Governments		33,894.00
D 100				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Northern Ward				
Katakwi town council	Central cell	Locally Raised Revenues	263102 LG Unconditional grants(current)	29,466.00
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,428.00
Lower Local Services				2/1 05/ 25
Sector: Works and T	ransport rban and Community Access I	Dondo		361,856.37
Lower Local Services	roan ana Communuy Access r	<i>Noaus</i>		361,856.37
	roads Maintenance (LLS)			74,030.37
Katakwi Town Council		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	74,030.37
Output: Multi sectoral T LCII: Northern Ward	Transfers to Lower Local Gov	ernments		287,826.00
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	11,745.00
Katakwi Town Coucil	Central Cell	Other Transfers from Central Government	263201 LG Conditional grants(capital)	250,000.00
Roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,606.00
LCII: Southern Ward				
Katakwi Town Coucil	Apeleun	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,526.00
Roads		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,949.00
Lower Local Services				
Sector: Education				135,981.18
	ry and Primary Education			135,981.18
Capital Purchases Output: PRDP-Classroo LCII: Southern Ward	om construction and rehabilita	tion		104,404.00
Construction of 4 classrooms	Apeleun P/S	PRDP	231001 Non- Residential Buildings	81,868.00
Procurement of 3- seater desks	Apeleun p/s	PRDP	231006 Furniture and Fixtures	8,169.00
Construction of a 5 - stance Pit latrine	Apeleun P/S	PRDP	231007 Other	14,367.00
Output: Latrine constru LCII: Northern Ward	ction and rehabilitation			5,388.11
Completion of 10 stance drainable pit latrines	Katakwi P/S	Conditional Grant to SFG	231007 Other	5,388.11
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools LCII: Southern Ward	s Services UPE (LLS)			24,114.08
Katakwi PS	Katakwi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,785.08
Apuuton PS	Apuuton PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,737.66
Apeleun PS	Apeleun PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,145.62
LCII: Western Ward				
Katakwi Township PS	Katakwi Township PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,445.72
Output: Multi sectoral T LCII: Northern Ward	Transfers to Lower Local Go	vernments		2,075.00
Katakwi Town Council	Central Cell	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,075.00
Lower Local Services Sector: Health				150 505 61
	1141			158,595.61
LG Function: Primary H Capital Purchases	eauncare			158,595.61
1	nstruction and rehabilitation	1		19,063.61
Renovation of ward	Katakwi Hospital	LGMSD	231002 Residential Buildings	19,063.61
Output: PRDP-Specialis LCII: Southern Ward	t health equipment and mac	hinery		20,000.00
Installation of power	Katakwi Hospital	PRDP	231005 Machinery and Equipment	20,000.00
Capital Purchases				
<i>Lower Local Services</i> Output: District Hospita LCII: Southern Ward	l Services (LLS.)			110,250.00
Katakwi District Hospital	Katakwi District Hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	110,250.00
Output: Multi sectoral T LCII: Northern Ward	Transfers to Lower Local Go	vernments		9,282.00
Katakwi Hospital		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,958.00
Katakwi Hospital		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
LCII: Southern Ward				
Katakwi Town Council	Pamba Cell	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,324.00
Lower Local Services				
Sector: Water and E	nvironment			86,561.00
	er Supply and Sanitation			62,778.00
Capital Purchases Output: PRDP-Construc	ction of piped water supply s	ystem		33,100.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Northern Ward				
Monitroing and Supervision of the piped water/rain fed system at Katakwi P/s		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	1,100.00
Construction of Piped Water system (rain fed system) Capital Purchases		Other Transfers from Central Government	231007 Other	32,000.00
Lower Local Services Output: Multi sectoral T LCII: Northern Ward	Fransfers to Lower Local Go	overnments		29,678.00
Katakwi Town Council	Central Cell	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,737.00
Katakwi Town Council	Central Cell	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,941.00
Lower Local Services LG Function: Natural Re	esources Management			23,783.00
Lower Local Services Output: Multi sectoral T LCII: Northern Ward	Fransfers to Lower Local Go	overnments		23,783.00
Katakwi T.C		Locally Raised Revenues	263104 Transfers to other gov't units(current)	11,190.00
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	12,593.00
Lower Local Services				
Sector: Social Devel	opment			13,001.50
LG Function: Communit	ty Mobilisation and Empowe	rment		13,001.50
Lower Local Services				12.001.50
LCII: Northern Ward	Fransfers to Lower Local Go	overnments		13,001.50
Katakwi Town Council	Northern Ward	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,831.50
			263102 LG	4,707.00
Katakwi Town Concil	Northern Ward	Locally Raised Revenues	Unconditional grants(current)	4,707.00
Katakwi Town Council	Northern Ward		Unconditional	4,463.00
Katakwi Town Council Lower Local Services		Revenues Transfer of Urban Unconditional Grant -	Unconditional grants(current) 263102 LG Unconditional	4,463.00
Katakwi Town Council Lower Local Services Sector: Justice, Law	and Order	Revenues Transfer of Urban Unconditional Grant -	Unconditional grants(current) 263102 LG Unconditional	4,463.00 351,083.17
Katakwi Town Council Lower Local Services Sector: Justice, Law	and Order	Revenues Transfer of Urban Unconditional Grant -	Unconditional grants(current) 263102 LG Unconditional	,
Lower Local Services Sector: Justice, Law LG Function: Local Polit Lower Local Services	and Order	Revenues Transfer of Urban Unconditional Grant - Wage	Unconditional grants(current) 263102 LG Unconditional	4,463.00 351,083.17

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	53,620.00
All LLGs	District Headquarters	Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	135,997.00
Katakwi Town Council	Northern Ward	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,125.89
Lower Local Services				
Sector: Public Sector				323,239.19
LG Function: District and	d Urban Administration			298,652.19
Capital Purchases Output: Buildings & Oth LCII: Northern Ward	ner Structures			109,452.19
Construction of council chambers	District Head quarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	29,007.38
Construction of council chambers	District Headquarters	Equalisation Grant	231001 Non- Residential Buildings	12,031.07
Construction of council chambers	District Headquarters	Locally Raised Revenues	231001 Non- Residential Buildings	50,000.00
Construction of council chambers		Unspent balances	231001 Non- Residential Buildings	18,413.75
Output: PRDP-Building: LCII: Northern Ward	s & Other Structures			58,000.00
Rehabilitation of buildings (Old Finance Department Block)		Other Transfers from Central Government	231001 Non- Residential Buildings	58,000.00
Output: PRDP-Vehicles LCII: Northern Ward	& Other Transport Equipm	nent		112,000.00
Procurement of motorcycle for Planning Unit	District Headquarters	PRDP	231005 Machinery and Equipment	15,000.00
Procurement of a vehicle and motorcycle	District Headquarters	PRDP	231005 Machinery and Equipment	97,000.00
Output: Office and IT Education LCII: Northern Ward	quipment (including Softwa	re)		19,200.00
Procurement of computer desk top computers and Printers for LLGs	All LLGs	LGMSD (Northen Uganda Support)	231007 Other	19,200.00
Capital Purchases LG Function: Local State	utory Bodies			21,587.00
Lower Local Services Output: Multi sectoral T LCII: Northern Ward	ransfers to Lower Local Go	overnments		21,587.00
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	5,880.00
Katakwi Town Council	Northern Ward	Locally Raised Revenues	263102 LG Unconditional grants(current)	15,707.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Local Gov o	ernment Planning Services			3,000.00
Capital Purchases Output: Vehicles & Otho LCII: Northern Ward	er Transport Equipment			3,000.00
Procurement of tyres	District Headquarters	Locally Raised Revenues	231004 Transport Equipment	3,000.00
Capital Purchases				
Sector: Accountabili	ity			60,352.00
LG Function: Financial	Management and Accountabi	lity(LG)		60,352.00
Capital Purchases Output: Buildings & Oth LCII: Northern Ward	her Structures			2,250.00
Maintenance of new finance building	District new Finance Block	Locally Raised Revenues	231001 Non- Residential Buildings	2,250.00
Output: Vehicles & Othe LCII: Northern Ward	er Transport Equipment			3,252.00
Procurement of 1 bicycle	Central cell	Locally Raised Revenues	231004 Transport Equipment	252.00
Maintenance of 1 vehicle	Central cell	District Unconditional Grant - Non Wage	231004 Transport Equipment	3,000.00
Output: Office and IT E LCII: Northern Ward	quipment (including Software	e)		12,000.00
Procurement of Broadband internet system	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	1,000.00
Maintenance of computers and accessories	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	1,500.00
Purchase of Desk Top Computer	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,000.00
Purchase of Printer	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	1,000.00
Subscription and up- grade of the ledger works system	District headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	6,500.00
	Fixtures (Non Service Delivery	y)		1,564.00
Repair and maintenance of fixtures and fittings	Finance Department at District Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	364.00
Procurement of 1 set of Executive Office Desk	Finance Department at District Headquarters	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,200.00
-	ransfers to Lower Local Gov	ernments		41,286.00
LCII: Northern Ward	C + 10 II	T	262102 I G	41.007.00
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	41,286.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Ngariam		LCIV: Usuk		513,083.33
Sector: Agriculture				93,333.05
LG Function: Agricultur	al Advisory Services			93,333.05
Lower Local Services Output: LLG Advisory LCII: Kaikamosing	Services (LLS)			90,400.05
Ngariam		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,400.05
Output: Multi sectoral T LCII: Kaikamosing	Transfers to Lower Local Go	overnments		2,933.00
Ngariam sub-county	Kaikamosing village	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,933.00
Lower Local Services	Cuananout			9 440 00
Sector: Works and T	ranspori Tban and Community Access	. Doads		8,440.00 8,440.00
Lower Local Services	roan ana Communuy Access	s Rouus		0,440.00
	cess Road Maintenance (LL	S)		8,440.00
Ngariam		Community Access Road Maitenance	263201 LG Conditional grants(capital)	8,440.00
Lower Local Services				
Sector: Education				174,462.93
	ry and Primary Education			38,462.93
Capital Purchases Output: Latrine constru LCII: Kaikamosing	ction and rehabilitation			14,450.00
Costruction of 5 stance drainable pit latrine	Acanga P/S	Conditional Grant to SFG	231007 Other	14,450.00
Capital Purchases Lower Local Services Output: Primary School LCII: Bisina	s Services UPE (LLS)			15,523.93
Olupe PS	Olupe PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,953.78
LCII: Kaikamosing				
Acanga PS	Acanga PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,380.01
LCII: Kelim				
Opeuru Aodot PS	Opeuru Aodot PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,160.16
LCII: Pakwi				
Ocwiin PS	Ocwiin PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,029.98
Output: Multi sectoral T LCII: Pakwi	Transfers to Lower Local Go	overnments		8,489.00
Ngariam	Ocwiin PS	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,489.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondar	y Education			136,000.00
Capital Purchases Output: Buildings & O LCII: Kaikamosing	ther Structures (Administrative	e)		136,000.00
Construction of 2 4- unit teachers houses	Ngariam seed S.S	Construction of Secondary Schools	231002 Residential Buildings	136,000.00
Capital Purchases				
Sector: Health				14,223.30
LG Function: Primary	Healthcare			14,223.30
Lower Local Services Output: Basic Healthca LCII: Bisina	are Services (HCIV-HCII-LLS)			13,423.30
Bisina	Bisina HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,605.12
LCII: Kaikamosing				
Ngariam	Ngariam HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,818.18
Output: Multi sectoral LCII: Bisina	Transfers to Lower Local Gove	ernments		800.00
Ngariam	Bisina HC II	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	800.00
Lower Local Services				
Sector: Water and I				340.00
LG Function: Natural F	Resources Management			340.00
Lower Local Services Output: Multi sectoral LCII: Kaikamosing	Transfers to Lower Local Gove	ernments		340.00
Ngariam Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	240.00
LCII: Pakwi				
Ngariam Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	100.00
Lower Local Services	lanmant			7 022 00
Sector: Social Deve	юртепі ity Mobilisation and Empowern	a ant		7,923.99
Lower Local Services	иу <i>модиванон ана Етро</i> wегн	ieni		7,923.99
	Transfers to Lower Local Gove	ernments		7,923.99
Ngariam	Kaikamosing	Locally Raised Revenues	263102 LG Unconditional grants(current)	261.00
Ngariam	Kaikamosing	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,662.99
Lower Local Services				
Sector: Justice, Law				207,597.56
LG Function: Local Pol	lice and Prisons			207,597.56
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral LCII: Kaikamosing	Transfers to Lower Local	Governments		207,597.56
Ngariam	Kaikamosing	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	201,007.19
Ngariam	Kaikamosing	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,590.37
Lower Local Services				
Sector: Public Sect	· ·			3,750.00
LG Function: Local Sta	ututory Bodies			3,750.00
Lower Local Services Output: Multi sectoral LCII: Kaikamosing	Transfers to Lower Local	Governments		3,750.00
Ngariam	Kaikamosing	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,750.00
Lower Local Services				
Sector: Accountabi	•			3,012.50
	l Management and Accoun	tability(LG)		3,012.50
Lower Local Services Output: Multi sectoral LCII: Kaikamosing	Transfers to Lower Local	Governments		3,012.50
Ngariam	Kaikamosing	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,012.50
Lower Local Services				
LCIII: Ongongoja		LCIV: Usuk		454,097.34
Sector: Agriculture				97,277.56
LG Function: Agriculti	ıral Advisory Services			97,277.56
Lower Local Services Output: LLG Advisory LCII: Ongongoja	Services (LLS)			95,447.56
Ongongoja		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	95,447.56
Output: Multi sectoral LCII: Ongongoja	Transfers to Lower Local	Governments		1,830.00
Ongongoja sub-county	Ongongoja	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,830.00
Lower Local Services				
Sector: Works and	•			4,980.00
	Urban and Community Acc	ess Roads		4,980.00
Lower Local Services Output: Community A LCII: Ongongoja	ccess Road Maintenance (L	LLS)		4,780.00
Ongongoja		Community Access Road Maitenance	263201 LG Conditional grants(capital)	4,780.00
Output: Multi sectoral LCII: Ongongoja	Transfers to Lower Local	Governments		200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Education				30,198.25
	ry and Primary Education			30,198.25
Capital Purchases Output: PRDP-Classroon LCII: Not Specified	m construction and rehabilita	tion		1,500.00
Instalation of lightening arrestors	Akwamor P/S	PRDP	231007 Other	1,500.00
Output: Teacher house c LCII: Aketa	onstruction and rehabilitation	1		113.35
Two in one staff house - Retention paid. Capital Purchases	Akwamor P/S	Locally Raised Revenues	231002 Residential Buildings	113.35
Lower Local Services Output: Primary Schools LCII: Aketa	s Services UPE (LLS)			26,634.89
Akwamor PS	Akwamor PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,302.07
LCII: Obwobwo		·		
Obwobwo PS	Obwobwo PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,884.22
LCII: Okocho				
Okocho PS	Okocho PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,009.70
LCII: Okuda				
Okuda PS	Okuda PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,339.67
LCII: Omukuny				
Obulengorok PS	Obulengorok PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,157.29
LCII: Ongatunyo				
Aketa PS	Aketa PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,387.93
LCII: Ongongoja				2.771.02
Ongongoja PS	Ongongoja PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,554.03
LCII: Ongongoja	ransfers to Lower Local Gove			1,950.00
Ongongoja	Ongongoja	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Ongongoja	Ongongoja	Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00
Lower Local Services				
Sector: Health				23,516.49
LG Function: Primary H Lower Local Services	ealthcare			23,516.49

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure item	Anocation (Sus 0008)
Output: Basic Healthcare LCII: Aketa	e Services (HCIV-HCII-LLS)			15,143.49
Aketa Health Unit	Aketa HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,818.18
LCII: Okocho			. ,	
Okocho		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,662.66
LCII: Ongongoja				
Ongongoja	Ongongoja HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,662.66
Output: Multi sectoral T LCII: Ongongoja	ransfers to Lower Local Gove	rnments		8,373.00
Ongongoja HC II	Ongongoja HC II	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	6,740.00
Ongongoja HC II	Ongongoja HC II	Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,432.00
Ongongoja HC II		Locally Raised Revenues	263102 LG Unconditional grants(current)	201.00
Lower Local Services				
Sector: Water and En	nvironment			6,950.20
LG Function: Rural Wate	er Supply and Sanitation			5,000.00
Capital Purchases Output: Construction of LCII: Not Specified	piped water supply system			5,000.00
Cofunding research works on ground water potential		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	5,000.00
Capital Purchases LG Function: Natural Re	esources Management			1,950.20
Lower Local Services Output: Multi sectoral T LCII: Ongongoja	ransfers to Lower Local Gove	rnments		1,950.20
Ongongoja Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,500.20
Ongongoja Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	450.00
Lower Local Services				
Sector: Social Develo	•			9,347.15
	y Mobilisation and Empowerm	ent		9,347.15
Lower Local Services Output: Multi sectoral T LCII: Ongongoja	ransfers to Lower Local Gove	rnments		9,347.15
Ongongoja	Ongongoja	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,940.15

				-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ongongoja	Ongongoja	Locally Raised Revenues	263102 LG Unconditional grants(current)	407.00
Lower Local Services				
Sector: Justice, La				273,080.93
LG Function: Local Po	olice and Prisons			273,080.93
Lower Local Services		_		
LCII: Ongongoja	Transfers to Lower Local	Governments		273,080.93
Ongongoja	Ongongoja	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	264,411.73
Ongongoja	Ongongoja	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,669.20
Lower Local Services				100000
Sector: Public Sect	=			1,069.00
LG Function: Local St	atutory Bodies			1,069.00
Lower Local Services Output: Multi sectoral LCII: Ongongoja	Transfers to Lower Local	Governments		1,069.00
Ongongoja	Ongongoja	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,069.00
Lower Local Services				
Sector: Accountabl	•			7,677.75
	al Management and Accoun	tability(LG)		7,677.75
Lower Local Services Output: Multi sectoral LCII: Ongongoja	Transfers to Lower Local	Governments		7,677.75
Ongongoja	Ongongoja	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,677.75
Lower Local Services				
LCIII: Palam		LCIV: Usuk		417,639.97
Sector: Agriculture	?			91,757.05
LG Function: Agricult	ural Advisory Services			91,757.05
Lower Local Services Output: LLG Advisory LCII: Palam	y Services (LLS)			90,400.05
Palam		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,400.05
Output: Multi sectoral LCII: Palam	Transfers to Lower Local		omer gov t units(cupitar)	1,357.00
Palam Sub-county	Palam	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,357.00
Lower Local Services				
Sector: Works and	-			2,922.00
LG Function: District, Lower Local Services	Urban and Community Acc	ess Roads		2,922.00
Page 200				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community A	ccess Road Maintenance (LLS	8)		2,772.00
Palam		Community Access Road Maitenance	263201 LG Conditional grants(capital)	2,772.00
Output: Multi sectoral LCII: Palam	Transfers to Lower Local Go	vernments		150.00
Roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Lower Local Services				***
Sector: Education	in' ni d			28,289.15
	ary and Primary Education			28,289.15
Capital Purchases Output: Classroom con LCII: Palam	struction and rehabilitation			1,907.38
Completion of 4 classrooms.	Palam P/S	Locally Raised Revenues	231001 Non- Residential Buildings	1,907.38
Output: Latrine constr LCII: Palam	uction and rehabilitation			997.98
Completion of a 5- stance pit latrine - payment of retention	Palam P/S	Locally Raised Revenues	231007 Other	997.98
Capital Purchases Lower Local Services Output: Primary School LCII: Acanga	ols Services UPE (LLS)			25,133.79
Obuleajet PS	Obuleajet PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,776.08
LCII: Ngariam				
Ngariam PS	Ngariam PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,834.01
Amorwongora PS	Amorwongora PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,322.69
Alengo PS	Alengo PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,356.81
LCII: Odoot				
Odoot PS	Odoot PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,960.76
LCII: Okwamomwar	Ol DG		2621011.0.0	2.214.05
Okwamomwar PS	Okwamomwar PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,214.85
LCII: Olilim	Olili Ba		2621011.0.0	4 202 22
Olilim PS	Olilim PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,302.03
LCII: Palam				
Palam PS	Palam PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Output: Multi sectoral LCII: Palam	Transfers to Lower Local Go	vernments		250.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Palam	Palam	Locally Raised Revenues	263102 LG Unconditional grants(current)	250.00
Lower Local Services				
Sector: Health				20,591.56
LG Function: Primary H	Healthcare			20,591.56
Capital Purchases Output: PRDP-OPD and LCII: Palam	d other ward construction and	rehabilitation		12,406.00
Completion of OPD	Palam HC II	PRDP	231007 Other	7,500.00
Transffer to central govt	Palam HC II	PRDP	231007 Other	4,906.00
Capital Purchases Lower Local Services				
Output: NGO Basic Hea LCII: Ngariam	althcare Services (LLS)			4,277.90
Ngariam C.O.U HC II	Ngariam C.O.U HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,277.90
Output: Basic Healthcan LCII: Olilim	re Services (HCIV-HCII-LLS)		umis(carrent)	3,662.66
Olilim	Olilim HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,662.66
Output: Multi sectoral T LCII: Palam	Fransfers to Lower Local Gove	ernments	, ,	245.00
Palam HC II		Locally Raised Revenues	263102 LG Unconditional grants(current)	245.00
Lower Local Services				
Sector: Water and E				762.00
LG Function: Natural R	esources Management			762.00
Lower Local Services Output: Multi sectoral T LCII: Palam	Fransfers to Lower Local Gove	ernments		762.00
Palam sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	762.00
Lower Local Services Sector: Social Devel	lonmant			8,561.99
	copment ity Mobilisation and Empowern	nent		8,561.99
Lower Local Services	ьу 11100ш <i>ыш</i> он ини Етрожет	iciii		0,301.99
	Fransfers to Lower Local Gove	ernments		8,561.99
Palam	Palam	Locally Raised Revenues	263102 LG Unconditional grants(current)	899.00
Palam	Ongongoja	LGMSD (Former LGDP)	263201 LG Conditional	7,662.99
		LODF)	grants(capital)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Sector: Justice, L	aw and Order			256,399.22	
LG Function: Local I	Police and Prisons			256,399.22	
Lower Local Services					
Output: Multi sector LCII: Palam	al Transfers to Lower Loca	l Governments		256,399.22	
Palam	Palam	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	248,259.60	
Palam	Palam	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,139.63	
Lower Local Services					
Sector: Public Sec	ctor Management			1,181.00	
LG Function: Local S	Statutory Bodies			1,181.00	
Lower Local Services					
Output: Multi sector LCII: Palam	al Transfers to Lower Loca	l Governments		1,181.00	
Palam	Palam	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,181.00	
Lower Local Services					
Sector: Accounta	bility			7,176.00	
LG Function: Finance	cial Management and Accou	ntability(LG)		7,176.00	
Lower Local Services Output: Multi sector LCII: Palam	ral Transfers to Lower Loca	l Governments		7,176.00	
Palam	Palam	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,176.00	
Lower Local Services					
LCIII: Usuk		LCIV: Usuk		694,719.67	
Sector: Agricultu	re			102,128.56	
LG Function: Agricu	ltural Advisory Services			102,128.56	
Lower Local Services					
Output: LLG Adviso LCII: Usuk	ory Services (LLS)			95,447.56	
Usuk		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	95,447.56	
Output: Multi sector LCII: Usuk	al Transfers to Lower Loca	l Governments		6,681.00	
Usuk Sub-county	Usuk Town board	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,681.00	
Lower Local Services	1.00			6,048.00	
	Sector: Works and Transport LG Function: District, Urban and Community Access Roads				
	t, Urban and Community Ac	cess Roads		6,048.00	
-	Access Road Maintenance	(LLS)		6,048.00	
LCII: Usuk					

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				173,455.81
LG Function: Pre-Prim	ary and Primary Education			173,455.81
Capital Purchases Output: Classroom con LCII: Aakum	nstruction and rehabilitation			3,802.71
Completion 0f 4 classrooms .	Nathareth P/S	Locally Raised Revenues	231001 Non- Residential Buildings	3,802.71
Output: PRDP-Classro LCII: Aakum	oom construction and rehabili	tation		91,288.00
Procurement of 3- seater desks. LCII: Cheleuko	Nazareth P/S	PRDP	231006 Furniture and Fixtures	7,920.00
Construction of 4 classrooms LCII: Usuk	Aparisa Usuk P/S	PRDP	231001 Non- Residential Buildings	81,868.00
Instalation of lightening arrestors	Usuk Girls P/S	PRDP	231007 Other	1,500.00
Output: Latrine constr LCII: Usuk	ruction and rehabilitation			14,450.00
Construction of a 5 stance drainable pit latrine	Usuk Boys	Conditional Grant to SFG	231007 Other	14,450.00
Output: Teacher house LCII: Aakum	construction and rehabilitati	on		10,155.00
Completion of one teachers house	Toibong P/S	Locally Raised Revenues	231002 Residential Buildings	10,155.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Aakum	ols Services UPE (LLS)			45,738.11
Aakum PS	Aakum PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,156.61
Toibong PS	Toibong PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,977.70
LCII: Abwokodia				
Abwokodia PS	Abwokodia PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Akwooro PS	Akwooro PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,877.11
LCII: Adacar				
Adacar PS	Adacar PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Okibui PS	Okibui PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,364.52
LCII: Cheleuko				
Aparisa-Usuk PS	Aparisa-Usuk PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,394.28
LCII: Koritok				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aojabule PS	Aojabule PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,478.58
LCII: Usuk				
Usuk Boys PS	Usuk Boys PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,896.95
Usuk Girls PS	Usuk Girls PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,991.17
Okolimo PS		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,753.13
Output: Multi sectoral 'LCII: Usuk	Transfers to Lower Local Gove	ernments		8,022.00
Usuk	Usuk	Locally Raised Revenues	263102 LG Unconditional grants(current)	700.00
Usuk	Usuk	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,322.00
Lower Local Services				27.120.04
Sector: Health	71 141			27,139.04
LG Function: Primary I Lower Local Services	Healthcare			27,139.04
Output: NGO Basic He LCII: Usuk	althcare Services (LLS)			17,111.60
St. Ann Usuk HC III	St. Ann Usuk HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	17,111.60
Output: Basic Healthca LCII: Aakum	re Services (HCIV-HCII-LLS)		,	9,277.44
Aakum	Aakum HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,605.12
LCII: Koritok				
Koritok		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,672.32
Output: Multi sectoral '	Transfers to Lower Local Gove	ernments	units (current)	750.00
Aakum HC II		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
Lower Local Services				
Sector: Water and E	Environment			26,681.00
	ter Supply and Sanitation			24,410.00
Capital Purchases Output: Construction o LCII: Usuk	f public latrines in RGCs			11,642.00
Construction of one five stance pit latrine at a Rural Growth Centre		Conditional transfer for Rural Water	231001 Non- Residential Buildings	11,642.00
Capital Purchases				
Lower Local Services Output: Multi sectoral	Transfers to Lower Local Gove	ernments		12,768.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Usuk				
Usuk	Usuk Piped Water System	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,768.00
	ral Resources Management			2,271.00
Lower Local Service Output: Multi secto LCII: Aakum	es oral Transfers to Lower Local Go	vernments		2,271.00
Usuk Sub-county		LGMSD (Former	263204 Transfers to	1,845.00
esun sus county		LGDP)	other gov't units(capital)	,
LCII: Usuk				
Usuk sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	426.00
Lower Local Service				
Sector: Social L	•			16,031.42
LG Function: Com	munity Mobilisation and Empower	ment		16,031.42
Lower Local Service Output: Multi secto LCII: Usuk	es oral Transfers to Lower Local Go	vernments		16,031.42
Usuk	Usuk	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,374.72
Usuk	Usuk	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,312.00
Usuk	Usuk	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,344.70
Lower Local Service	es			
Sector: Justice,	327,337.03			
LG Function: Loca	l Police and Prisons			327,337.03
Lower Local Service				
Output: Multi sector LCII: Usuk	oral Transfers to Lower Local Go			327,337.03
Usuk	Usuk	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,391.61
Usuk	Usuk	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	316,945.41
Lower Local Service				
Sector: Public S	Sector Management			3,401.00
LG Function: Loca	l Statutory Bodies			3,401.00
Lower Local Service				
Output: Multi sector LCII: Usuk	oral Transfers to Lower Local Go	vernments		3,401.00
Usuk	Usuk	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,401.00
Lower Local Service				
Sector: Account	12,497.81			
LG Function: Fina	12,497.81			

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Service Output: Multi sect LCII: Usuk	12,497.81			
Usuk	Usuk	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,497.81

Lower Local Services