

Vote: 527 Kitgum District

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

Vote: 527 Kitgum District

Foreword

Administration 3,602,763,000 Multi Sectoral Transfer 1,150,494,000, Finance 665,423,000, Statutory Boardies 1,138,116,000 Production and Marketing 2,278,828,000, Health 4,897,834,000, Education 34,295,847,000 Road and Engineering (a) 21,887,733,000, Water (b) 16,343,197,000, Natural Resources 241,096,000, Community Base Services 883,797,000, Planning Unit 323,001,000 Internal Audit 156,496,000

Kitgum district budget and annual work plan for the financial year 2011 /12

I would therefore like to acknowledge enormous contribution of the following actors at the higher Local Government level;

- Development Partners and Donors operating in the district
- Executives and Councilors
- Heads of departments
- Technical planning teams
- Community Based organization and other community leaders

I am quite grateful to the Executive Committee for providing the much needed political support and guidance needed during the planning process.

I also extend my special tribute UN functional agencies and other organizations that are working in close partnership with the District. This includes UNICEF, AMREF, KINGFO, AVSI, NUDEIL, NUMAT, OXFAM, IRC, ANPPCAN, NUTI LINKAGES, MERCYCORPS, and many others who have provided technical inputs in the preparation of the Development Plan.

Finally, I would like express my sincere thanks to the staff of Planning Unit, Finance, and all Heads of sections and District Planning Committee for effective coordination of the Budgeting process.

OKURAJA DAVID
CHIEF ADMINISTRATIVE OFFICER – KITGUM DISTRICT

Vote: 527 Kitgum District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	300,000	333,807	562,860
2a. Discretionary Government Transfers	1,567,827	1,558,457	3,488,321
2b. Conditional Government Transfers	15,357,654	14,018,492	17,399,021
2c. Other Government Transfers	4,515,311	3,915,143	3,134,923
3. Local Development Grant	632,739	601,102	1,016,648
4. Donor Funding	5,602,711	423,097	8,505,021
Total Revenues	27,976,243	20,850,098	34,106,795

Revenue Performance in 2011/12

Kitgum District District Local Government realised cumulative Revenue of UGX 20,850,098,000 by the end of the fourth Quarter (Q4) of FY 2011/12 against approved Budget of UGX 27,976,243,000. the receipts represent cumulative revenue performance of 75%. The under performance was due to poor response from the donor community following management challenges which led to the District to operating without the Accounting Officer for nearly four months from February to end of May 2012 by that time. While The individual revenue performance were as follows Locally Raised Revenue performed at 96% due to Significant performance realised under " Local Service Tax which performed at 156% Miscellaneous Revenue performs at 157% and Rent & Rates from other Government Unit which performed at 133% ,Discretionary Government Transfer perform at 75%,Conditional Government Transfer performs at 74%,other Government Transfers performs at 83% Donor perform performance was at a miserable 5%. Was caused by the absence of the Accounting Officer for nearly four months. The situation led to a marked decline in the level of service delivery as reflected in the table above

Planned Revenues for 2012/13

During Financial year 2012/13 The District resource envelope is estimated to be at UGX 89,459,224,000. this is an increase from the prior year Budget by substantial amount of UGX 61,482,981,220,000. the projected increment will largely be financed by NUDEIL and UNICEF with a combined donor support of UGX 61,880,064,000. the bulk of this fund shall go for infrastructural and reconstruction work in Education sector which is projected to take up 23 Billion, Roads is expected to absorb 19 billion and water department which is expected to receive closed to 16 billion while the soft ware component shall be 2% of the Projected 60 billion of NUDEIL budget this represents a contribution to the District budget during the Financial year by 70%, while aggregated Locally Raised Revenue of the Higher and Lower Local Government will lead to an increase in Locally Raised Revenue from FY 2011/12 to FY 2012/13 by 71%, Discretionary Transfers increase by 122% due to Government increase funding on District Unconditional Grant by 39%, District Unconditional Grant Wage by 38%, slight increment of Urban Unconditional Grant Wage by 5% however despite of all the above increases, there was a slight drop of Urban Unconditional Grant None Wage which was ably compensated with an increase in Equilisation Grant to 40,544,000 up from 36,000,000 which was plan for last financial year 2011/12 , Conditional Government Transfer increase by 13% largely due to increased funding under Conditional Grant Transfer to secondary Salaries by 35%, Conditional Grant to Secondary Education by 18%,and Conditional Grant to Primary Teachers by 7% and Conditional Grants to PHC Salaries which was raised by 28% from the prior year 2011/12. while other Government Transfers slightly drops by 22% and Local Government Development Grant Increase by 61% the General increase in the budget was due to increase in Government peace Recovery and Development Programs and massive USAID funded programs of NUDEIL and UNICEF mean while other donors have reduce their level of intervention this financial year following the return of peace in the sub region. if the above funding are all released as planned and put to proper use then there is no doubt the District will develop faster than expected during the mid term expenditure framework.

Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget

Vote: 527 Kitgum District

Executive Summary

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,220,942	1,701,733	3,496,359
1b Multi-sectoral Transfers to LLGs	1,071,908	1,057,176	0
2 Finance	251,723	199,448	409,226
3 Statutory Bodies	504,825	321,658	698,887
4 Production and Marketing	2,047,953	1,719,648	2,180,428
5 Health	4,435,421	2,846,865	3,734,473
6 Education	9,786,491	5,826,603	12,719,417
7a Roads and Engineering	5,664,649	1,954,154	9,281,158
7b Water	1,145,776	261,631	919,120
8 Natural Resources	145,730	30,247	141,096
9 Community Based Services	546,825	164,441	255,779
10 Planning	110,561	91,231	193,215
11 Internal Audit	43,438	42,462	77,637
Grand Total	27,976,243	16,217,296	34,106,795
Wage Rec't:	7,934,704	7,972,627	9,155,464
Non Wage Rec't:	3,890,792	2,402,834	6,710,249
Domestic Dev't	10,548,036	5,544,104	9,736,061
Donor Dev't	5,602,711	297,731	8,505,021

Expenditure Performance in 2011/12

Kitgum District District Local Government Actual Expenditure by the end of June During Financial year 2011/12 was UGX 16,217,296,000 against an approved Expenditure Estimates of UGX 27,976,243,000. This represents performance of 58% out of the cumulative Expenditure of UGX 16,217,296,000. UGX 7,972,627,000 was spent on Wage Recurrent, Non Wage Recurrent was UGX 2,402,834,000, Domestic Development UGX 5,544,104,000 and Donor UGX 297,731,000. The above cumulative expenditure represents over all absorption of 58% of the approved Budget of UGX 27,976,243,000.

Planned Expenditures for 2012/13

During Financial year 2012/13 The District resource envelope is estimated to be at UGX 89,459,224,000. This is an increase from the prior year Budget by substantial amount of UGX 61,482,981,000. The reason for the increase was due to numerous development needs which is expected to be funded by NUDEIL following their Technical Audit of the District needs under Education Roads and Water Sector. The projected increase will be financed by NUDEIL and UNICEF with a combined donor support of UGX 61,880,064,000. This represents a contribution to the District budget during the Financial year by 70%, while combined Locally Raised Revenue of the Higher Local Government with the LLG led to an increase in Locally Raised Revenue from FY 2011/12 to FY 2012/13 by 71%, Discretionary Transfers increase by 122%, Conditional Government Transfer increase by 13% while other Government Transfers slightly drops by 22% and Local Government Development Grant Increase by 61%. The general increase in the budget was due to increase in Government peace Recovery and Development Programs and massive USAID funded programs of NUDEIL and UNICEF. Meanwhile other donors have reduced their level of intervention this financial year following the return of peace in the sub region. If the above funding are all released as planned and put to proper use then there is no doubt the District will develop faster than expected during the mid term expenditure framework.

Challenges in Implementation

Poor road conditions and inadequate infrastructure limiting community access to productive land, increasing cost of production and access to markets and social services, inadequate and limited supply of electricity that hinders promotion of value addition and food processing, inadequate skilled manpower and undersaffing where the current staffing level is at 52% down from 67% last year, negative community attitudes and cultural practices that impact negatively on health seeking behaviour and access to education, high population growth rate which is slightly above the national average, border conflicts especially areas bordering Layamo and Mucwini sub county, Kaabong and Agago District and substance abuse especially by youth leading to increased crime rate which has led to a rise in murder rate.

Vote: 527 Kitgum District

Executive Summary

in the District, conflicting laws on Local Revenue Generation regarding levying of 2% development Fund on all cobtract works and services. Negative attitude by the Hotel Owners to levy Local Hotel Tax, low rates of Local Service tax. Understaffing especially agricultural advisory Service Providers, Poor Transport means at sub County level, inadequate operation funding at all level which is allocated irrespective of the service area eg Kitgum Town with a total of eleven Parishes is allocated the same amount of funding for operation as Akwang sub county which have only three parishes, Long working hours which leads to staffs burn out thus affecting the level of performance, Lack of Positive motivation, inadequate equipment and Logistic especially in Health facilities, delays in adjustment of the structure to take care of increasing health and medical needs eg Nodding diseases, Ebola etc Heavy down pour leading to impassible roads this Financial year 2012/13. inappropriate increase of wages to Doctors who are operating from HC IV where there are few patients and leaving out Doctors who are over whelmed with Patients at the General Hospital leave alone Nurses, Midwives and anaesthetics who are expected to work with the Doctors. For examples Kitgum Government General Hospital have a bed capacity of 300 But the numbers of patients which sleeps on the flows are more than those that sleeps on the bed. therefore Selective increase of Wages as propose this Financial year 2012/13 may act as a disincentive to the already burns out staffs in Healths facilities. The situation may make it hard for the District set target of service delivery to be achieved during financial year 2012/13.

Vote: 527 Kitgum District

A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	300,000	333,807	562,860
Other Fees and Charges	129,600	199524.997	210,000
Fees from Hospital Private Wings		0	9,600
Local Service Tax	51,900	84091.5	51,900
Market/Gate Charges	16,000	2000	16,000
Miscellaneous	10,000	25705.516	179,432
Application Fees		0	48,428
Land Fees	5,000	8235	5,000
Registration of Businesses	10,000	3970	10,000
Rent & Rates from other Gov't Units	65,000	10280	20,000
Rent & rates-produced assets-from private entities	2,500	0	2,500
Sale of non-produced government Properties/assets	10,000	0	10,000
2a. Discretionary Government Transfers	1,567,827	1,558,457	3,488,321
District Equalisation Grant		0	150,799
Equalisation Grant	117,116	107745	
Urban Equalisation Grant		0	40,544
Transfer of District Unconditional Grant - Wage	693,425	693425	955,710
Transfer of Urban Unconditional Grant - Wage	185,708	185708	194,993
Hard to reach allowances		0	1,426,183
District Unconditional Grant - Non Wage	399,644	399643.8545	555,413
Urban Unconditional Grant - Non Wage	171,934	171935.174	164,679
2b. Conditional Government Transfers	15,357,654	14,018,492	17,399,021
Conditional Grant to Secondary Education	1,132,672	917965.9166	1,333,759
Conditional Grant to SFG	1,343,206	939145.602	1,373,151
Conditional Grant to Secondary Salaries	735,672	735672.059	991,090
Conditional Grant to Tertiary Salaries	373,616	373615.9625	263,915
Conditional Transfers for Non Wage Community Polytechnics		0	42,773
Conditional Grant to Primary Salaries	4,060,408	4060408.042	4,356,681
Conditional transfer for Rural Water	627,363	448050.342	679,229
Conditional Grant to Women Youth and Disability Grant	9,460	6962	16,247
Conditional Transfers for Non Wage Technical Institutes		0	149,040
Conditional Grant to Primary Education	386,935	355979.705	393,919
Conditional Grant to PHC Salaries	1,707,512	1763270	2,188,574
Conditional Grant to PHC- Non wage	119,386	184690.824	119,386
Conditional Transfers for Primary Teachers Colleges		0	284,674
Conditional Grant to PAF monitoring	30,728	33392	141,550
Conditional Grant to NGO Hospitals	428,535	385897.4	428,235
Conditional Grant to Functional Adult Lit	10,077	9270	17,812
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,076	4674.9385	88,095
Conditional Grant to District Hospitals	257,929	237294.2725	257,929
Conditional Grant to Community Devt Assistants Non Wage	2,523	2321	4,523
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional Grant for NAADS	1,159,588	1289430.44	1,066,929
Conditional Grant to PHC - development	581,893	412771	482,893
Conditional Transfers for Wage Community Polytechnics		0	117,230
Conditional Transfers for Wage Technical Institutes		0	132,502
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26266	78,120

Vote: 527 Kitgum District

A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	125,765	23622	104,520
Conditional transfers to DSC Operational Costs	50,781	43326	35,674
Conditional transfers to Production and Marketing	111,482	102205	271,974
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	117200	126,360
Conditional transfers to School Inspection Grant	15,232	14103.0495	15,848
Construction of Secondary Schools	200,000	188836	150,000
Sanitation and Hygiene	21,000	19320	21,000
Roads Rehabilitation Grant	1,646,512	1296395	1,581,144
Conditional transfers to Special Grant for PWDs	18,921	17407	33,921
2c. Other Government Transfers	4,515,311	3,915,143	3,134,923
NUSAF Fund	1,814,545	918632	1,300,407
MAAIF Support Nodding sindrom		0	6,000
LED	40,000	269950	262,000
Support to the North - MoLG	494,000	853092	548,988
Unspent balances – Conditional Grants	1,229,763	1229762.763	
FIEFOC	215,000	0	215,000
Uganda Road Fund	722,003	643706.67	802,529
3. Local Development Grant	632,739	601,102	1,016,648
LGMSD (Former LGDP)	632,739	601102	1,016,648
4. Donor Funding	5,602,711	423,097	8,505,021
NUMAT	10,000	2100	
Donor Funding - UNICEF	1,725,740	420997.358	350,000
Donor Funding - NUDEIL	3,456,000	0	8,027,859
Donor Funding - ALREP	356,647	0	100,000
Donor Funding - VODP	54,324	0	27,162
Total Revenues	27,976,243	20,850,098	34,106,795

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

Shs333,807.000 was cumulatively realised by Kitgum District Local Government during Financial year 2011/12 against budget of 300,000,000 representing cumulative performance of 111%. The over performance was due to improvement in Revenue assessment, Collection, Recording and Accountability. The individual performance was due to efficiency in performance/collection under land fees which performed at 165%, Local service Tax LST which performed at 162%, miscellaneous revenue which performed at 257% in addition to excellent performance under other fees and charges with a performance of 154%. All the above performance achievement was due to massive improvement in efficiency Economy and effectiveness of Local Revenue Management in the District following the formation of Local Revenue enhancement Committee which comprises of the Policy and Technical wing of the Council. The committee work tirelessly which led to the above positive performance.

(ii) Central Government Transfers

Cumulative Revenue under Central Government Transfers by the end of June 2012 UGX 20,401,175.000 the Fund was cumulatively realised by Kitgum District Local Government during Financial year 2011/12 against budget of UGX 22,073,532,000 representing cumulative performance of 92%. The under performance was due General Budget cut which was observed during the fourth quarter of the Financial year 2011/12. The implication is that not all plan activities for financial year 2011/12 was implemented. The uncompleted project for Financial year 2011/12 was roll over to 2012/13 and have been priorities during resource allocation and out put planning during financial year 2012/13.

(iii) Donor Funding

Donor out turn by the end of June was UGX 268,468.000 the fund realised by Kitgum District Local Government during Financial year 2011/12 against budget of UGX 5,602,711,000 representing cumulative performance of 5%. The under performance was due to the absence of the Accounting Officer for nearly four because the donor community did not release fund during the period when

Vote: 527 Kitgum District

A. Revenue Performance and Plans

the Accounting officer was deployed but did not assumed office in the District. The implication is that not all plan activities for financial year 2011/12 was implemented. The uncompleted project for Financial year 2011/12 was roll over to 2012/13 and have been priorties during resource allocation and out put planning during financial year 2012/13 as per the table above.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

Over all Local Revenueforecast resource envelop is estimated to be at UGX 562,860,000. this is an inrease from the prior year Budget by substantial amount of UGX 262,860,000. the projected increment will largely be finance by aggregated Local Revenue from both the Higher and Lower Local Government. The bulk of this fund is planed to Be spent on General Administrative expense and co-funding of conditional Development Grant like NAAD,LGMSD,and FAL as clearly reflected on the table above.

(ii) Central Government Transfers

During Financial year 2012/13 The Central Government resource envelop is estimated to be at UGX 21,903,991,000. this is an inrease from the prior year Budget by substantial amount of UGX 4,673,991,000. the projected increment will largely be reccurent budget of UGX15,553,996 and development forecasted budget of UGX 6,349,995,000. these shall lead to a combined Central Government Transfer as earlier on mention of UGX 21,903,991,000. these funding shall be directed toward the Priority Programmes areas of Production Primary Education,Health Public works and Technical Services and Water sector.

(iii) Donor Funding

During Financial year 2012/13 The District Donor fund resource envelop is estimated to be at UGX 61,880,064,000. this repret a massive inrease from the prior year Budget by substantial amount of UGX 56,277,353,000. the projected increment will largely be finance by NUDEIL under infrastruture Development under the directorate of Education,Roads and Public works as well as water and Sanitation while 2% of the budget of 60 billion shall be for Monitoring of the projects.

Vote: 527 Kitgum District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	301,653	328,525	1,509,321
Other Transfers from Central Government	86,120	85,015	
District Unconditional Grant - Non Wage	97,425	96,408	169,207
Hard to reach allowances			257,951
Multi-Sectoral Transfers to LLGs			582,325
Transfer of District Unconditional Grant - Wage	36,114	36,057	362,111
Locally Raised Revenues	80,457	109,527	54,824
Conditional Grant to PAF monitoring	1,537	1,518	82,903
<i>Development Revenues</i>	1,919,289	1,880,039	1,987,038
Unspent balances – Conditional Grants	17,572	17,572	
Donor Funding	73,000	28,500	89,531
LGMSD (Former LGDP)	61,816	58,528	514,849
Multi-Sectoral Transfers to LLGs			344,194
Urban Equalisation Grant			40,544
Other Transfers from Central Government	1,766,901	1,775,439	997,920
Total Revenues	2,220,942	2,208,564	3,496,359
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	301,653	291,298	1,509,321
Wage	41,799	39,147	362,111
Non Wage	259,854	252,150	1,147,210
<i>Development Expenditure</i>	1,919,289	1,410,436	1,987,038
Domestic Development	1,846,289	1402185.685	1,897,507
Donor Development	73,000	8,250	89,531
Total Expenditure	2,220,942	1,701,733	3,496,359

Department Revenue and Expenditure Allocations Plans for 2012/13

The following are planed activities Under Administration as follows;- Coordination of National and District activities, General Supervision of Staffs, Supervision of Lower Local Government, Suport supervision of the entire District Council , Preparation of Submission for Vacant Position and Confirmation of Staffs in the District Council, Response to Audit Queries and management issues raised, General Administrative Function of the District Council. Attendance of District Security Meeting, Coordination of District Disaster management Programmes were planned. However during the course of implementation, variances were realized as detailed below: Contract staff was budgeted at 2,400,000/= however actual payment made was 1,800,000 because Council approved a monthly pay of 150,000 per month for the contract staff, Incapacity, Death was budgeted at 200,000 but 2,300,000 was spent because the District lost a gallant son former LCV. Books, Periodical, Newspaper was underspent due to the absent of the accounting officer. Subscription to ULGA was overspent of 500,000 to cater for CFO's Association. While on the legal aspects both short and long term total amount of 14,000,000 was budgeted and the consultant's operational cost was not taken into consideration while at the same time the District lost a case in court where a total of 13,000,000 was paid. Generally the IPF which was given to the Administration (CAO, HRM, Public Relation, County Administration) was low due to the low previous year's Locally Rasied Revenue and Unconditional Grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 527 Kitgum District

Workplan 1a: Administration

	and Planned outputs	Performance by End June	and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	2,220,942	1,701,733	3,496,358
Cost of Workplan (US\$ '000):	2,220,942	1,701,733	3,496,358

Planned Outputs for 2012/13

Coordination of National and District activities, General Supervision of Staffs under Vote 527, Supervision of Lower Local Government, support supervision of the entire District Council, Preparation of Submission for Vacant Position and Confirmation of Staffs in the District Council, Response to Audit Queries and management issues raised, General Administrative Function of the District Council, attendance of District Security Meeting, Coordination of District Disaster management Programmes. There is a general increase in IPF allocated to the Department (CAO, HRM, Public Relation, County Administration) due to the inclusion of PRDP Governance component 384,408,000, PRDP Monitoring at 79,837,000, Donor Fund under NUDIEL 260,000,000 and UNICEF for Birth, Death, Registration, Special Support from OPM NUSAF II 1,865,411,000/=

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

Procurement of 8 Motorcycles UGX 84,000,000, Reconstruction/ Renovation and fencing of Staff houses at the County HQ 110,000,000, Putting up Signposts/border Posts 4,000,000, Stationeries Assorted/Toners 14,408,000 Engraving the equipment/ furniture 6,000,000. [Source of funding=PRDP], NUSAF II 1,772,140,000 transfer to the subprojects.

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

1. Inadequate Human Resource

the staffing level in the District is still very low standing at 57%, Ministry of Public Service has put a ban on recruitment which cannot allow filling of vital positions especially at the levels of Directorates. PAS, PPO(DSC), Senior Pro Off, etc

2. Lack of Office Equipment

Limited operational funds for activity implementation and equipping and furnishing of offices, this is because of Low LRR stagnated at 300 Million in the past 3 Fiscal Years

3. Inadequate resources for service Delivery

Inadequate funds allocated to Departments for service Delivery in the District leading to early exhaustion of Votes by the end of Q2.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	687,775	673,043	
Transfer of Urban Unconditional Grant - Wage	185,708	184,959	
Transfer of District Unconditional Grant - Wage	128,296	124,572	
Equalisation Grant	88,966	79,676	
District Unconditional Grant - Non Wage	112,871	111,900	
Urban Unconditional Grant - Non Wage	171,934	171,936	
Development Revenues	384,133	384,133	
LGMSD (Former LGDP)	384,133	384,133	

Vote: 527 Kitgum District

Workplan 1b: Multi-sectoral Transfers to LLGs

Total Revenues	1,071,908	1,057,176	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>687,775</i>	<i>673,043</i>	<i>0</i>
Wage	338,721	323,743	0
Non Wage	349,054	349,300	0
<i>Development Expenditure</i>	<i>384,133</i>	<i>384,133</i>	<i>0</i>
Domestic Development	384,133	384,132.971	0
Donor Development	0	0	0
Total Expenditure	1,071,908	1,057,176	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
<i>Function Cost (US\$ '000)</i>	<i>1,071,908</i>	<i>1,057,176</i>	<i>0</i>
Cost of Workplan (US\$ '000):	1,071,908	1,057,176	0

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>251,723</i>	<i>199,448</i>	<i>331,917</i>
Transfer of District Unconditional Grant - Wage	103,520	83,112	102,038
District Unconditional Grant - Non Wage	86,060	59,368	148,804
Locally Raised Revenues	42,785	39,158	68,731
Conditional Grant to PAF monitoring	19,358	17,810	12,344
<i>Development Revenues</i>		<i>0</i>	<i>77,309</i>

Vote: 527 Kitgum District

Workplan 2: Finance

Donor Funding	0	70,809
LGMSD (Former LGDP)	0	6,500
Total Revenues	251,723	199,448
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>251,723</i>	<i>199,448</i>
Wage	103,520	82,833
Non Wage	148,203	116,614
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	251,723	199,448

Department Revenue and Expenditure Allocations Plans for 2012/13

By the end of Quarter four of FY/ 2011/12 Finance department realised cumulative revenue of UGX 199,448,000 of the Annual Budget of 251,723,000. this represents performance of 79%. The under performance was due to poor performance notice under Unconditional Grant none wage which performs at 31%, Locally Raised Revenue performance of 56% was completely left out by the tools owing to technical failure and Conditional Grant to PAF monitoring performs at 23% the cumulative expenditure was 139,769,000. the cumulative Expenditure during the quarter was due to massive activity during the period at the same time planning Unit which shares Account with Finance had few activity during the period under review and jet fund had already been transferred to the Account. And therefore the over expenditure was finance by fund from Planning Unit during the financial year as noted on the table above

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	14/7/2011	7/09/2011	16/8/2012
Value of LG service tax collection	13,700,000	59000000	90000000
Value of Hotel Tax Collected	0	0	10000000
Value of Other Local Revenue Collections	236,300,000	206000000	310000000
Date of Approval of the Annual Workplan to the Council	28/6/2012	30/8/2011	30/8/2012
Date for presenting draft Budget and Annual workplan to the Council	28/5/2012	29/6/2011	30/6/2012
Date for submitting annual LG final accounts to Auditor General	20/9/2011	30/9/2011	30/9/2012
Function Cost (US\$ '000)	251,723	199,448	409,226
Cost of Workplan (US\$ '000):	251,723	199,448	409,226

Planned Outputs for 2012/13

Draft Annual Performance report For financial year 2012/13 was submitted on August 14th 2012 based on the Draft Budget which was layed before the District Council on 29/6/2012 for financial year 2012/13, Value of Local Service Tax Collected was 80,787,500 during FY 2011/12 this represents performance of 156%. The over performance was due to improvement in Local Revenue Managements, Value of other Local revenue realised was UGX 206,595,500 representing performance of 83%. During FY 2011/12. The under performance was due to poor performance noted under Rent and Rates from private entity, Land fees which performs at 62% and sale of boarded offs Asset which was not completely done during the entire financial year owing to failure to received valuation reports from Ministry of

Vote: 527 Kitgum District

Workplan 2: Finance

Works. The annual work plan was approved on 28/8/2011. This was due to change of policy which requires the budget to be approved by 30th of August., the Draft Budget was presented before the Council on 29th June 2011 as per section 82(4) of the Local Government Amendment ACT CAP 243 of 2010. The Local Government Final Account was submitted to office of Auditor General Gulu on 30th September 2011. Local Revenue enhancement plan, Procurement plan, Operation and maintenance plan, Capacity Building plan, Environmental action plan was approved by the council on 30th of April 2011. Local Revenue enhancement committee was formed in April 2012. Support supervision to LLG was done, backstopping of LLG was achieved, General Office Operations and payment of Ex Gracia to political leaders was achieved during the close of the Financial year 2011/12. The plan out put for Financial year 2012/13 are as above with a significant Increase in revenue from UGX 251,723,000 during Financial year 2011/12 to UGX 665,423,000 in respect to Financial year 2012/13. The increase in resource envelope by UGX 413,703,000 was due massive injection of UGX 320,270,000 as soft ware fund by NUDEIL to finance department during financial year 2012/13 in equipping offices and monitoring of NUDEIL project during the Financial in addition to Transfer of hard to reach allowance Budget during FY 2012/13 which was initially planned for under Ministry of Public Service.

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

This Activity is not applicable to Finance Departments Off Budget activity mainly covers areas of Health, Water and Sanitation, Roads, Education Community Based Services, Land management, Production and marketing and to small extent governance issues.

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

1. Frequent Power failure

It has been difficult to work effectively due to frequent power failure which affected performance adversely, the problem is compounded by the lack of standby power which should have been used to enhance work performance. This problem affects performance.

2. Low Revenue based

Although a lot of effort has been made to mobilise and generate more Local Revenue, it has been very difficult due to low revenue based. The situation was worsened by the fall in prices of the cash crops Eg Cotton which estimated to cost 3,500/= per kgs

3. Under staffing

The issue of under staffing has made it difficult to segregate duties, the reason being that one officer is carry out a transaction upto its logical conclusions. The situation is made worse by the level of staffs at the sub County with only One Accountant.

Workplan 3: Statutory Bodies

(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:			
<i>Recurrent Revenues</i>	494,978	366,688	561,051
Conditional transfers to DSC Operational Costs	50,781	43,326	35,674
Conditional transfers to Salary and Gratuity for LG ele	126,360	117,200	126,360
District Unconditional Grant - Non Wage	26,580	24,936	39,460
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,266	78,120
Transfer of District Unconditional Grant - Wage	39,334	38,298	33,550
Locally Raised Revenues	79,566	84,040	119,966
Conditional transfers to Councillors allowances and E:	125,765	23,622	104,520
Conditional Grant to DSC Chairs' Salaries	18,000	9,000	23,400
<i>Development Revenues</i>	9,847	4,100	137,836
Donor Funding		0	77,989

Vote: 527 Kitgum District

Workplan 3: Statutory Bodies

LGMSD (Former LGDP)	9,847	4,100	9,847
Other Transfers from Central Government		0	50,000
Total Revenues	504,825	370,788	698,887
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	494,978	317,558	561,051
Wage	155,932	62,855	183,310
Non Wage	339,046	254,703	377,741
Development Expenditure	9,847	4,100	137,836
Domestic Development	9,847	4100	59,847
Donor Development	0	0	77,989
Total Expenditure	504,825	321,658	698,887

Department Revenue and Expenditure Allocations Plans for 2012/13

Council, Board and Commissions (PAC, Land Board, DSC, Contracts committee) will spend 183,310,000 for wages from unconditional grant and conditional grant, Non-wage is budgeted at 375,253,000 from conditional (PAF) grant. Procurement will spend 9,847,000 from LGMSDP grant for development purposes, Donor Funding under NUDIEL 520,000,000. The funds will be spent basically to facilitate Council meetings, standing committee meetings, meetings for statutory bodies, stationeries, office running costs, travels as per the work plan. Our future plan is to convene 6 council meetings and 2 emergency council meetings, 18 standing committee meetings, 6 DPAC meetings, 6 DSC meetings, 24 contract committee meetings, 6 DLB meetings will be held. Monitoring of projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	300	128	300
No. of Land board meetings	6	2	6
No. of Auditor Generals queries reviewed per LG	1	1	2
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	504,825	321,658	698,887
Cost of Workplan (US\$ '000):	504,825	321,658	698,887

Planned Outputs for 2012/13

6 full council meetings will be conducted, 18 standing committee meetings to be held, 4 PAC meeting to be held, 24 contracts committee meetings held, 6 DSC meetings will be conducted, monthly office running costs will be met by respective sub sectors, monthly salaries paid to staff, advertisements will be run for procurement and recruitment services, bid documents will be produced, salaries and gratuity will be paid to elected leaders.

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

Not Applicable

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

1. Inadequate funds for sub sector activities

Dependency on locally raised revenue especially 20% is inadequate for us to facilitate councils meeting adequately, there is need to fund council and boards from consolidated funds to discourage conflict of interest and interference by

Vote: 527 Kitgum District

Workplan 3: Statutory Bodies

political leaders.

2. *inadequate staffing ie secretary to DSC,*

Restriction by Ministry of Public service on recruitment and staff ceilings affects service delivery since there are few staff handling bulk/ a lot of work. Hence the need to have a fully fledged work force for effective service delivery.

3. *inadequate office equipments*

Given inadequate equipment i.e. computers, Voice and video recorder, storage facilities among others the sub sectors find it hard to perform effectively.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	395,456	298,857	461,846
Other Transfers from Central Government	176,524	116,683	164,134
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional transfers to Production and Marketing	54,127	45,992	81,340
District Unconditional Grant - Non Wage	10,554	9,723	19,813
Transfer of District Unconditional Grant - Wage	115,510	115,393	148,074
Locally Raised Revenues	16,310	11,066	21,560
<i>Development Revenues</i>	1,652,497	1,713,379	1,718,582
Unspent balances – Conditional Grants	38,907	38,907	
Conditional transfers to Production and Marketing	57,355	56,213	190,634
Donor Funding	356,647	18,878	187,369
Locally Raised Revenues		0	5,650
Conditional Grant for NAADS	1,159,588	1,289,430	1,066,929
Other Transfers from Central Government	40,000	309,950	268,000
Total Revenues	2,047,953	2,012,235	2,180,428
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	395,456	298,857	461,846
Wage	137,941	115,771	148,074
Non Wage	257,515	183,086	313,772
<i>Development Expenditure</i>	1,652,497	1,420,791	1,718,582
Domestic Development	1,295,850	1401912.673	1,531,213
Donor Development	356,647	18,878	187,369
Total Expenditure	2,047,953	1,719,648	2,180,428

Department Revenue and Expenditure Allocations Plans for 2012/13

Total revenue out turn for F/y 2011/2012 by June, 2012 was 2,012,235,000= compared to the approved budget of 2,059,004,000= representing 98% performance. With the support from NUDEIL and availability of revenue enhancement plan, the revenue base is expected to improve giving justification for the increase in budgetary provision for Financial year 2012 /2013 from 2,009, 046,000= to the proposed 2,278,828,000=. On the other hand, total expenditure out turn for f/y 2011/2012 by March 2012 was 896,148,000 compared to the planned 2,047,953,000=representing 43.8% This low performance was due to the absence of the accounting officer during the quarter but funds were absorbed in fourth quarter.Total expenditure out turn for F/F 2012/2013 is planned at 2,278,828,000

(ii) Summary of Past and Planned Workplan Outputs

Vote: 527 Kitgum District

Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	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	10	10	10
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	22545	32877	41607
No. of farmer advisory demonstration workshops	110	32877	110
No. of farmers receiving Agriculture inputs	5830	3355	5830
Function Cost (US\$ '000)	1,143,494	1,099,768	1,260,466
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	2
No. of livestock vaccinated	0	0	50000
No. of livestock by type undertaken in the slaughter slabs	11000	238	41000
No. of fish ponds constructed and maintained	8	4	8
No. of fish ponds stocked	12	0	23
Quantity of fish harvested	14000	9000	16000
No. of tsetse traps deployed and maintained	600	150	800
Function Cost (US\$ '000)	904,459	619,879	622,311
Function: 0183 District Commercial Services			
Function Cost (US\$ '000)	0	0	297,650
Cost of Workplan (US\$ '000):	2,047,953	1,719,648	2,180,428

Planned Outputs for 2012/13

No. of technologies distributed in 2011/2012 was 10 out of the planned 10 and the no. planned for 2012/2013 is also 10, No. of functional sub county farmers for a is 10 compared to the planned 10 and the no. planned for f/y 2011/2013 is also 10, No. of farmers accessing advisory services is 32,877 exceeding the planned 22,545 due to the increased awareness of farmers on NAADS, and the plan for f/y 2012/2013 is 41,607, The no. of advisory demonstration workshop is 110 not (32877 typed by mistake) compared to the 110. The plan for f/y 2012/2013 is also 110. no. of farmers receiving agricultural input is 3355 compared to the 5830 due to the changes in the policy of NAADS. The plan is to increase it to 5830 with hope of positive policy changes. No. of livestock taken to slaughter slab is 9850 (not 238 entered by error) compared to the planned 14,000. The plan for 2012/2013 is 16,000. No. of tsetse trap deployed is 570 not 150) compared to the planned 600. The plan for 2012/2013 is to increase to 800

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

There is proposal of construction of international market in Orom sub County by through support from the ministry of local government, there is proposed construction of produce warehouse in KTC by OLAM (U) Ltd, Promotion of Rice Development in Lagoro and Omiya Anyima sub counties through support from Namulonge Research Institute. There is plan to construct cattle crush in Omiya Anyima and Nam Okora Sub Counties, construction of market stalls in Mucwini and Omiya Anyima Sub counties under Agricultural Livelihood Recovery Program. All activities under ALREP being implemented by implementing activities being implemented by implementing partners (LWF and COOPi) under FAO, AVSI. Distribution of input, Construction of construction of two markets, and disilting of two dams

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

1. Inadequate funding

Department of Production and marketing is under funded coupled with late release of funds

2. Inadequate Transport for staff

Vote: 527 Kitgum District

Workplan 4: Production and Marketing

There is inadequate transport for provision of advisory services. The few means of transport are very old and in bad mechanical conditions

3. Inadequate staff

There is inadequate staff at both the District and sub county levels

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,525,597	2,588,497	3,035,772
Conditional Grant to PHC- Non wage	119,386	184,691	119,386
Conditional Grant to PHC Salaries	1,707,512	1,763,270	2,188,574
District Unconditional Grant - Non Wage	5,745	6,693	8,493
Conditional Grant to NGO Hospitals	428,535	385,897	428,235
Locally Raised Revenues	6,491	10,652	33,155
Conditional Grant to District Hospitals	257,929	237,294	257,929
<i>Development Revenues</i>	1,909,824	864,576	698,701
Donor Funding	1,020,647	213,454	120,647
LGMSD (Former LGDP)	77,246	25,889	76,599
Locally Raised Revenues	18,562	987	18,562
Unspent balances – Conditional Grants	211,475	211,475	
Conditional Grant to PHC - development	581,893	412,771	482,893
Total Revenues	4,435,421	3,453,073	3,734,473
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,525,597	2,639,210	3,035,772
Wage	1,707,512	1,907,512	2,188,574
Non Wage	818,085	731,698	847,198
<i>Development Expenditure</i>	1,909,824	207,655	698,701
Domestic Development	889,177	41999.892	578,054
Donor Development	1,020,647	165,655	120,647
Total Expenditure	4,435,421	2,846,865	3,734,473

Department Revenue and Expenditure Allocations Plans for 2012/13

In FY 2011/2012 the department has approved budget of 4,435,421,000/= and by the end of June the total revenue realised is 3,453,073,000/= out of representing 78% of the approved budget. This is because in the 4th quarter there was no CAO in the district. In the FY 2012/2013 the department has budgeted for 4,882,991,000/= which is slightly greater than that of FY 2011/2012. The difference arises from Hard to reach allowances is 161,456,000/= and top up allowances for 5 Medical Dr. 14,590,000/= @ 500,000/= per month and increase in PHC salary for the health workers from 1,757,237,000/= to 2,188,574,000/=

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 527 Kitgum District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	190	152	10000
No. and proportion of deliveries in the District/General hospitals	22,000	6749	1776
Number of total outpatients that visited the District/ General Hospital(s).	10,000	1446	60120
Number of inpatients that visited the NGO hospital facility	16,000	12028	14000
No. and proportion of deliveries conducted in NGO hospitals facilities.	8,000	1281	1774
Number of outpatients that visited the NGO hospital facility	50,000	19228	38786
Number of outpatients that visited the NGO Basic health facilities		0	1500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	100
Number of trained health workers in health centers	250	160	200
No. of trained health related training sessions held.	30	37	12
Number of outpatients that visited the Govt. health facilities.	50000	138424	54900
Number of inpatients that visited the Govt. health facilities.	20000	4068	1481
No. and proportion of deliveries conducted in the Govt. health facilities	8,000	3407	1480
%age of approved posts filled with qualified health workers	250	150	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	464	0	80
No of healthcentres constructed	11	1	7
No of healthcentres constructed (PRDP)	4	1	4
No of staff houses constructed	5	1	4
No of staff houses constructed (PRDP)	3	0	4
No of maternity wards constructed	1	0	0
No of maternity wards constructed (PRDP)	1	0	1
No of OPD and other wards constructed	1	0	1
No of OPD and other wards rehabilitated	1	0	0
No of OPD and other wards constructed (PRDP)		0	1
Function Cost (US\$ '000)	4,435,421	2,846,865	3,734,473
Cost of Workplan (US\$ '000):	4,435,421	2,846,865	3,734,473

Planned Outputs for 2012/13

In the FY 2011/2012 department budgeted for the construction of 11 staff houses, construction OPD and maternity ward in Kitgum Town Council HCIII. However the end of March most of the work are still ongoing because of the late award of the contracts and Absent of CAO in the district in the 3rd quarter. By the end of March 2012, 12,028 inpatient visited NGO Hospital, 1,281 mothers delivered in the NGO hospital and 19,228 Outpatient visited the NGO Hospital. While KGH had 1009 deliveries, 6479 inpatient visited KGH and 14,469 Outpatient visited KGH. This FY 2012/2013 The department has plan for the construction of 4 OPD in Orom HCIII, Omiya Anyima HCIII, Okidi HCIII and Pajimo HCIII., Recruitment of health workers especially Medical Dr. KGH has plan to deliver 1776 mothers, receive 60,120 Outpatients and 10,000 Inpatients. St. Joseph has plan to deliver 1744. mothers and receive 38786 outpatients and 14,000 Inpatients

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

Vote: 527 Kitgum District

Workplan 5: Health

Treatment of Nooding Syndrome, Orientation and review meeting with Health units Management Committee, Rapid SMS for VHTs quick reporting of health activities including surveillance, Training health workers on revised HMIs, production and distribution of HMIS tools, Mobilisation for prevention of positive health and psychosocial support, Mobilisation for improvement of household latrine coverage, production of IEC materials, procurement of computers and the accessories, Construction of staff houses for the medical workers in Kitgum Government Hospital, Construction of modern mortuary for kitgum government Hospital, repair of hospital Cesspool emptier, Processing of the land title for the Hospital and lower health units, Repair of vehicles and motorcycles, Schools health programmes

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

1. Inadequate human resource

Inadequate qualified health workers especially medical doctors and other carders of high calibre, The position of Assistant DHO Environment and Assistant DHO MCH are still vacant

2. Delay in the procurement process

The procurement process is very slow. This make it very difficult for the constructors to accomplish their task within the stipulated period of time because of late award of contracts.

3. Inadequate funding

Fixed funding from the central Government yet our district is frequently affected by the epidemics. This lead to exhaustion of the little resources enche reduction in performance.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,773,591	6,530,539	9,329,008
Locally Raised Revenues	8,114	14,759	11,364
Conditional Grant to Tertiary Salaries	373,616	373,616	263,915
Conditional Grant to Primary Education	386,935	355,980	393,919
Conditional Grant to Primary Salaries	4,060,408	4,060,408	4,356,681
Conditional Grant to Secondary Education	1,132,672	917,966	1,333,759
Hard to reach allowances			1,168,232
Conditional Transfers for Non Wage Community Poly			42,773
Transfer of District Unconditional Grant - Wage	50,261	48,352	54,489
Conditional Grant to Secondary Salaries	735,672	735,672	991,090
Conditional transfers to School Inspection Grant	15,232	14,103	15,848
Conditional Transfers for Wage Technical Institutes			132,502
Conditional Transfers for Wage Community Polytechnic			117,230
Conditional Transfers for Primary Teachers Colleges			284,674
Conditional Transfers for Non Wage Technical Institute			149,040
District Unconditional Grant - Non Wage	10,681	9,683	13,493
<i>Development Revenues</i>	3,012,900	1,898,419	3,390,409
Construction of Secondary Schools	200,000	188,836	150,000
Unspent balances – Conditional Grants	641,293	641,293	
Other Transfers from Central Government	0	0	260,644
Locally Raised Revenues		0	9,088
Conditional Grant to SFG	1,343,206	939,146	1,373,151
Donor Funding	751,155	48,672	1,502,924
LGMSD (Former LGDP)	77,246	80,472	94,603

Vote: 527 Kitgum District

Workplan 6: Education

Total Revenues	9,786,491	8,428,958	12,719,417
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>6,773,591</i>	<i>5,589,315</i>	<i>9,329,008</i>
Wage	5,219,957	5,219,932	5,915,909
Non Wage	1,553,634	369,383	3,413,099
<i>Development Expenditure</i>	<i>3,012,900</i>	<i>237,288</i>	<i>3,390,409</i>
Domestic Development	2,261,745	189,116	1,887,486
Donor Development	751,155	48,172	1,502,924
Total Expenditure	9,786,491	5,826,603	12,719,417

Department Revenue and Expenditure Allocations Plans for 2012/13

PRDP=Shs 1,300,941,000=, SFG =Shs 42,265,000=, Transfer to secondary capitation grant (USE) =Shs 1,132,672,000=, Transfer for UPE capitation =Shs 386,935,000=, Transfer to Primary teachers' salaries =Shs 4,060,408,000=, Transfer to Secondary teachers' salaries =Shs 735,672,000=, transfer to tertiary Teachers' salaries =Shs 373,616,000=, Construction Grants for secondaries = Shs 200,000,000=, School Inspection Grants =Shs 15,232,000=, Unconditional grants Wage = Shs 50,261,000=, Unconditional Grants Non - Wage = Shs 20,252,500=, UNICEF supported programmes = Shs 260,430,770=, NUIDEIL supported programmes =Shs 23,860,333,670=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
Function Cost (US\$ '000)	6,991,510	4,467,079	9,096,287
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	190	189	213
No. of students passing O level	136	98	140
No. of students sitting O level	2200	891	1280
Function Cost (US\$ '000)	2,149,243	924,788	2,474,849
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	87	68	76
No. of students in tertiary education	820	560	762
Function Cost (US\$ '000)	397,616	373,604	1,014,136
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	118	0	
No. of secondary schools inspected in quarter	10	24	
No. of tertiary institutions inspected in quarter	2	3	
No. of inspection reports provided to Council	6	6	
Function Cost (US\$ '000)	234,180	61,132	125,543
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	231	231	164
Function Cost (US\$ '000)	13,942	0	8,602
Cost of Workplan (US\$ '000):	9,786,491	5,826,603	12,719,417

Planned Outputs for 2012/13

Vote: 527 Kitgum District

Workplan 6: Education

Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced. Mount Advocacy campaign. 100 Stake holders trained on ECD policy guidelines and management of ECD centers. ECD Caregivers Trained. Children Participate in Sanitation debates. Children Participate in MDD. Children Participate in Ball games. Children participate in District and National Sports. Enrolment Campaign conducted. Guides and scouts participate in District and National Camps. 99 primary schools Received UPE capitation Grant. 4 Classrooms, an office and store Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, and Lapana. 2-Store VIP Latrines for Teachers Constructed at the Following Sites: Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule, and Kalabong. One block of Semi-Detached teachers houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule, and Kalabong. Staff Salaries of 11 staff Paid. Computer accessories procured. Computers Repaired. Burial expenses paid. Medical Expenses paid. Utilities (electricity) paid. Teachers' transfers facilitated. Stationary & office equipment procured. Vehicles and motor cycles repaired & serviced. World teachers' day celebrated. District transport allowances paid. Office & the surrounding cleared. U.P.E & S.F.G Quarterly Workplan submitted. Support to P.L.E Administration for 2012. All Schools inspected. Education Ordinance & the HIV/AIDS work place policy disseminated. Data collection & analysis carried out. District - Keep Children Learning Meeting held. Teachers' trained on Psychosocial support. Safe School sensitised. 10 new girls Education Movement club formed. School open day organised. Inclusive monitoring conducted. Out of school sports supported. Kitgum Girls Bording Secondary School supported. Girls Education Movement Leaders in various school trained & re-trained. USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Voc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.

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

JICA supported projects = Shs 3,500,000,000= (for construction of Classrooms, Teachers Houses, Teachers Latrines, Pupils latrines and supply of Furniture), NUDEIL Supported Projects = Shs. 23,369,609,670=, (for construction of Classrooms, Teachers Houses, Teachers Latrines, Pupils latrines and supply of Furniture), AVSI, Unspecified activities and Cost.

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

1. Delay in procurement of Contracts.

Contract awards delayed to the extent that up to January 2012 No contract has been awarded.

2. Incapacity of Contractors.

Many Contractors are unable to finish the contract works within the specified three to four Months' periods.

3. Inadequate funds for office operations.

The department receives a maximum of shillings twenty million which is totally inadequate to run the department's activities. In most cases these funds get exhausted in the second quarter.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,300	60,976	71,533
District Unconditional Grant - Non Wage	2,996	2,996	5,492
Locally Raised Revenues	5,192	4,856	9,091
Transfer of District Unconditional Grant - Wage	53,112	53,124	56,950
<i>Development Revenues</i>	5,603,349	2,107,193	9,209,625
Unspent balances – Conditional Grants	237,184	139,090	
Donor Funding	2,475,500	0	6,294,741
Equalisation Grant	28,150	28,001	

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs			326,098
Other Transfers from Central Government	1,216,003	643,707	1,007,642
Roads Rehabilitation Grant	1,646,512	1,296,395	1,581,144
Total Revenues	5,664,649	2,168,169	9,281,158

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>61,300</i>	<i>61,720</i>	<i>71,533</i>
Wage	53,112	53,112	56,950
Non Wage	8,188	8,608	14,583
<i>Development Expenditure</i>	<i>5,603,349</i>	<i>1,892,434</i>	<i>9,209,625</i>
Domestic Development	3,127,849	1892434.303	2,914,884
Donor Development	2,475,500	0	6,294,741
Total Expenditure	5,664,649	1,954,154	9,281,158

Department Revenue and Expenditure Allocations Plans for 2012/13

The Total Approved Budget for F/Y 2011/2012 Shs.5,664,649,000 and by the end of march fund received Shs.1,367,580,000 representing 25.2 % of the total approved Budget and spent Shs.838,445,000 representing 61.3% of budget received, during this Quarter the district had no accounting Officer therefore little expenditure was done. The Proposed Budget for F/Y 2012/213 is Shs. 6,294,741 representing no increase because no fund was received but those project has to be rolled ,this come up as increment of donor funding for NUDEIL (USAIDS) Project. Locally Raised Revenues Shs.9,091,000, Salaries Shs.56,950,000, Unconditional Grant Shs.5,492,000, URF Shs.721,137,000 Support to North (LGMSD) Shs.494,000,000, PRDP Shs.1,069,144,000 Danida (RTI) Shs.512,000,000 and NUDEIL Rehabilitation of CAR Ushs.19,019,052,000, Rehabilitation of Community Access Road ;Awuch-Lukwor 12 Km Shs.950,000,000, Dure- Cubu-Latara- Gwengpamon 10Km Shs.600,000,000, Pajimo TC-Akado 5.5 Km 330,000,000 ,Amida S/Cty HQ-Opette 2.021 Km 121,260,000, Lukworo-Lokira- Lumule 12.5 Km 750,000,000, Lanyambira-Oryang 6.332 Km 379,920,000, Kitgum TC-Kitgum PS Including Bridge 32 m Shs.1,134,219,620, Bidin -Aputobere-Lagot 10.4 Km 624,000,000 ,OkoPS-Lagot HCII 14.5Km Shs.870,000,000, Odilang- Lunganyura 7.0 Km 420,000,000, Jaipii- Lumoi 12.2 Km Shs.732,000,000, Lyelikwar- Latol 8.45 Km shs.507,000,000, Tumangu- Pager-Atanga 15 Km Shs.900,000,000, Agweng- Padibe west 10 Km Shs.600,000,000, Opette- Lukwor 3.65 Km Shs.219,000,000, Parwec- Labongodonyo 12 Km Shs. 720,000,000, Mulago- Gwokongwee 10 Km Shs.613,052,380, Y.Y Okot -Okwici-Oget 10.0Km , Shs.600,000,000, Pawidi- Oguda- Gwokongwee PS 6.0 Km Shs.360,000,000, Pawidi- Oguda-Lagot 15 km Shs.900,000,000, Lela amuu- Mulamula 4 Km Shs.240,000,000, Pagen West- Watogali- Loborom HCII 10 Km Shs.600,000,000, Latiti- Paibwor- Ogal 6 Km 360,000,000, Ayoma- Lukira PS 5.0 Km Shs.300,000,000, Omuna- Oruma 5.0 Km Shs.300,000,000, Ayoma- Lal -Pabone 6 Km 360,000,000, Pudo-Lararkara- Orii 10 Km Shs.600,000,000, Apotallo- Ludwar-Bulizi 15 Km Shs.900,000,000, Tultul Central- Wang Kenya 15 Km Shs.600,000,000, Akilok- Kalo-Tikao 13.6 Km Shs.816,000,000, Oryang- Bola 6.0 Km Shs.360,000,000, Labongodonyo -Lutuke- Adak 9.0 km Shs.540,000,000. and operational (Soft were Component Shs.394,000,000 where Training of Road User Committee 160,000,000, Fuel and Lubricant Shs.70,000,000, Allowenence Shs. 90,000,000 , Stationary Shs. 5,000,000, ITC and Accessories Shs.20,500,000, Vehicle Maintenance Shs. 30,000,000, Dumpy level Shs.10,000,000, Digital Camera Shs. 2 No. Shs.1,500,000, Laptops Sh.3,000,000, Special Meals and Drinks shs 4,000,000.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km of District roads routinely maintained	11.4	0	228
Length in Km of District roads periodically maintained	0	0	10
Length in Km. of rural roads constructed	394.4	131	98
Length in Km. of rural roads constructed (PRDP)	0	0	26
Length in Km. of rural roads rehabilitated (PRDP)	0	0	9
Function Cost (US\$ '000)	5,982,068	1,954,154	9,281,158
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	0
Cost of Workplan (US\$ '000):	5,982,068	1,954,154	9,281,158

Planned Outputs for 2012/13

i) Routine Road Maintenance done in 212.1 Km, Periodic Road Maintenance 30.2 Km, Up-Grading of CAR 9.0 Km, Up-Grading to Bituminous 1.0Km, Rehabilitation of CAR 98.0 Km, Transfere of road fund to 10 lower local council including town council, Renovation of Office Block and Sub County Chief Residence in one Sub County, Construction of Extension Workers houses in five sub Counties, Construction of two stance VIP Latrine Block at 7 Sub Counties. NUDEIL project for Rehabilitation of Community Access Road ;Awuch-Lukwor North 12 Km Shs.776,194,551 , Lamola -Gwngpamon- Lanydyang 11Km Shs.625,722,858, Y Y Okot- Ocettoke 8.2 Km Shs.466,549,050 ,Ocettoke- Okora 6.2 Km Shs.426,618,698, Lagoro TC-Lalano Cental 15 Km Shs.796,277,514 ,Omiya Anyima- Omiya Pacwa 17 Km Shs.914,409,962 ,Omiya -Anyima- Lakogoa- Onyala 12.8Km Shs.763,194,766 ,Corner Kalbong -Ogul-Onyala 16 Km Shs.970,145,766 ,improvement of structure bottle neck,;Construction of vented Drift Oryang-Lumule 20m, Okol- Lagot 25 m and improvement of Vented Drift Awuch- Lanydyand 15 m Swamp Raising on Akwang- Akado 360 m, Backfilling at the Bridge approaches 6500 m3

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

Rehabilitation of Community Access Road funding CAIP-2 Batch A ;Bajere- Alune -Pamu Bridge 18.5 Km, Warigo-Cuki 13.0 Km, Lunganyura Central- Dodoma 8.5 Km, Bongo Pii west- Lalikan 9.8 Km, Lagoro- Pawidi 9.0 Km, Loi-Agolo- Ogako South 5.0 Km, Katum Central -tumagu 7.0 Km, Kangole- Kaliro 4.0 Km, Ngany A- Jamula 5.0 Km and Lagoro - Balakwa 10.0 Km

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

1. Late Award of Contract.

Procurement takes long which interfres with implementation plan as per schaduel in the work plan.

2. Incapcited Contractor.

Most contractor lack Basic Labour Base Road Technology which makes the implementation of project under labour base difficult in supervision.

3. Lack of Supervison Vehicle.s

The vehicles in the department are too old which from time to time need maintenance hence the allowable operational component is not enough to keep the vehicle runing all the time.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget

Vote: 527 Kitgum District

Workplan 7b: Water

	Budget	End June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,783	45,889	60,410
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage	749	16,561	23,718
Locally Raised Revenues	1,298	1,272	4,383
Transfer of District Unconditional Grant - Wage	8,736	8,736	11,309
<i>Development Revenues</i>	1,113,993	532,141	858,711
Unspent balances – Conditional Grants	80,589	80,589	
District Equalisation Grant			150,799
Donor Funding	406,041	3,502	28,683
Conditional transfer for Rural Water	627,363	448,050	679,229
Total Revenues	1,145,776	578,031	919,120
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,783	45,889	60,410
Wage	8,736	8,736	11,309
Non Wage	23,047	37,153	49,101
<i>Development Expenditure</i>	1,113,993	215,742	858,711
Domestic Development	707,952	212,240.114	830,028
Donor Development	406,041	3,502	28,683
Total Expenditure	1,145,776	261,631	919,120

Department Revenue and Expenditure Allocations Plans for 2012/13

During Financial year 2011/12 water department by end of June had cumulative outturn of UGX 578,031,000 against plan of UGX 1,065,187,000 Representing 50% performance. the Overall workplan expenditure by end of march was 76,704,000 representing 6.6% performance. In the FY 2012/13 Water department has a total budget estimate of UGX 919,120,000 representing a decrease of 146,067,000 reflecting 15.8% decrease (Conditional Grant = UGX 830,028,000; Locally Raised Revenue = UGX 4,383,000. Unconditional Grant - Non Wage = UGX 23,717,512. Unconditional Grant - Wage = UGX 11,309,000; Sanitation and Hygiene conditional grant = UGX 21,000,000; Equilisation Grant. = UGX 150,799,000; donor funding planned Total 17,535,541,000; UNICEF Shillings 23,000,000 software only; NUDEIL Hardware UGX 3,500,000; NUDEIL Software UGX 2,183,000 .of which UGX 38,399,000 is for Operation of District Water Office; UGX 22,617,000 for PRDP Operation of District Water Office; UGX 111,308,000 is for Supervision, Monitoring and Coordination; UGX 434,559,000 is for Support to Operation and Maintenance of District Water and Sanitation Office; UGX 20,683,000 for Promotion of Community Based Management Sanitation and Hygiene; UGX 21,000,000 for Promotion of Sanitation and Hygiene; UGX 2,205,000 for Vehicle and other Transport Equipment Maintenance; UGX 19,681,000 for PRDP construction of public latrines UGX 285,726,000 for PRDP Borehole Drilling and Rehabilitation;

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 527 Kitgum District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	36	13	23
No. of water points tested for quality	50	50	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	9	12
No. of sources tested for water quality	100	50	100
No. of water points rehabilitated	20	5	100
% of rural water point sources functional (Gravity Flow Scheme)	80	58	80
% of rural water point sources functional (Shallow Wells)	70	30	
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	120
No. of water and Sanitation promotional events undertaken	2	1	2
No. of water user committees formed.	32	32	23
No. Of Water User Committee members trained	100	100	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	42	12	23
No. of public latrines in RGCs and public places	1	0	148
No. of public latrines in RGCs and public places (PRDP)	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	11	3	10
No. of deep boreholes rehabilitated	4	0	6
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	23	5	11
No. of deep boreholes rehabilitated (PRDP)	0	0	9
Function Cost (US\$ '000)	1,145,776	261,631	919,120
Cost of Workplan (US\$ '000):	1,145,776	261,631	919,120

Planned Outputs for 2012/13

1.Operation of DWO; Paid salaries for district water office staff in all the 4 quarters

2. Supervision and Monitoring of projects; departmental projects supervised and monitored in all the 4 quarters FY 2012/13

3. Provision of improved water supply in villages: by drilling of deep boreholes in 23 under PAF and PRDP villages

4.Operation and Maintenance of Water and Sanitation facilities from Equilisation grant

5. Borehole Rehabilitation 19 and 01 new deep borehole drilling in number with support of water points

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

Vote: 527 Kitgum District

Workplan 7b: Water

1. Drilling of 4 Four Deep Boreholes in villages by LWF development partners

2. Valley dam construction by the DWD-Water for production

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

1. Late Procurement of contracts

Most procurement of contracts are concluded late, delayed and actual drilling and payments of contracts

2. Limited Technology option for Rural Water Supply

Borehole Technology is the only reliable option applicable in the district

3. Limited resources to handle situation of Epidemics

Epidemic preparedness response plan has no budget lines attached at sector levels

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,730	44,220	139,090
Transfer of District Unconditional Grant - Wage	28,418	28,316	32,132
District Unconditional Grant - Non Wage	3,745	3,708	8,863
Locally Raised Revenues	6,491	7,522	10,000
Conditional Grant to District Natural Res. - Wetlands	5,076	4,675	88,095
<i>Development Revenues</i>	102,000	2,000	2,006
Donor Funding	100,000	0	
LGMSD (Former LGDP)	2,000	2,000	2,006
Total Revenues	145,730	46,220	141,096
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,730	29,767	139,090
Wage	37,350	28,512	32,132
Non Wage	6,380	1,255	106,958
<i>Development Expenditure</i>	102,000	480	2,006
Domestic Development	2,000	480	2,006
Donor Development	100,000	0	0
Total Expenditure	145,730	30,247	141,096

Department Revenue and Expenditure Allocations Plans for 2012/13

By end of June of the FY 2011/2012 the Department of Natural Resources had a revenue outturn of shs 46,220,000 compared to the planned shs 145,730,000 giving 32%. The department expenditure by end of March 2012 was shs 22,619,000 out of the planned 145,730,000 giving only 16%. During FY 2012/2013 the Department will use shs 32,132,000 for payment of salary of staff in Natural Resources from Unconditional Grant (wage), PRDP for environmental management will cost 80,000,000, Natural Resources operational cost 10,000,000 (Locally Raiesd Revenue) and Unconditional grant (non wage) 8,863,000, Environmental screening of projects will cost 2,006,000 (LGMSDP Investment Service Cost), Wetlands management will cost 8,095,000 (PAF), NUDEIL software component for Environment and Natural resources management will cost 100,000,000.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 527 Kitgum District

Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	60	15	4
Number of people (Men and Women) participating in tree planting days	80	20	
No. of Agro forestry Demonstrations	0	1	1
No. of community members trained (Men and Women) in forestry management	200	60	20
No. of monitoring and compliance surveys/inspections undertaken	9	3	4
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	4	0	4
No. of community women and men trained in ENR monitoring	60	60	80
No. of monitoring and compliance surveys undertaken	10	6	8
No. of new land disputes settled within FY	12	9	12
Function Cost (US\$ '000)	145,730	30,247	141,096
Cost of Workplan (US\$ '000):	145,730	30,247	141,096

Planned Outputs for 2012/13

150 participants will be sensitised and trained under PRDP, 01 Laptop and 01 desktop computer and a printer will be procured under PRDP, Area (ha) of trees planted is targetted at 4, No of men and women participating in tree planting days is targetted at 20, two tree nurseries will be established under PRDP, 4 wetlands action plan will be produced under PAF fund for wetlands, 4 wetlands plans and regulations will be developed while 8 monitoring surveys will be conducted. No of compliance wetlands surveys will be 4, No of community women and men trained in ENR monitoring 80, 300 land applications will be handled by Land Office as well as settling 12 land disputes. 50 projects will be screened under PRDP while 20 under LGMSDP

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

The Department of Natural Resources does not have any off budget expenditure in FY 2012/2013

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

1. Inadequate staff in Natural Resources Department

Inadequate staff at the Natural Resources Department make it difficult to implement planned activities since the few staff who are in the department is always overloaded with work.

2. Inadequate funding

Inadequate funding of activities in the department makes it difficult for the department to achieve its goal since planned activities in most cases is not funded.

3. Inadequate transport

Inadequate transport makes it difficult for the staff in the department to carry out outreach programs. Inadequate office equipments in the department makes it hard for personnell to plan, implement and produce reports.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12	2012/13
	Approved	Approved

Vote: 527 Kitgum District

Workplan 9: Community Based Services

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	127,104	115,138	183,889
Conditional Grant to Women Youth and Disability Gr:	9,460	6,962	16,247
Conditional transfers to Special Grant for PWDs	18,921	17,407	33,921
District Unconditional Grant - Non Wage	5,681	2,840	7,866
Conditional Grant to Functional Adult Lit	10,077	9,270	17,812
Transfer of District Unconditional Grant - Wage	70,828	62,827	90,656
Locally Raised Revenues	9,614	13,511	12,864
Conditional Grant to Community Devt Assistants Non	2,523	2,321	4,523
<i>Development Revenues</i>	419,721	53,321	71,890
Donor Funding	419,721	53,321	60,410
LGMSD (Former LGDP)		0	11,480
Total Revenues	546,825	168,459	255,779
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	127,104	111,166	183,889
Wage	70,828	70,804	90,656
Non Wage	56,276	40,362	93,233
<i>Development Expenditure</i>	419,721	53,275	71,890
Domestic Development	0	0	11,480
Donor Development	419,721	53,275	60,410
Total Expenditure	546,825	164,441	255,779

Department Revenue and Expenditure Allocations Plans for 2012/13

Proposed to 90,656,000 for staff salary, 680,000,000 for Donor development Activities UNICEF and NUDEIL, 11,463,000 million for CDD, 56,726,000 for Non wage component and 28,086,000 for general office operations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	100	39	150
No. of Active Community Development Workers	12	12	12
No. FAL Learners Trained	1782	800	1782
No. of children cases (Juveniles) handled and settled	160	147	10
No. of Youth councils supported	200	50	50
No. of assisted aids supplied to disabled and elderly community	10	7	10
No. of women councils supported	4	3	4
Function Cost (US\$ '000)	546,825	164,441	255,779
Cost of Workplan (US\$ '000):	546,825	164,441	255,779

Planned Outputs for 2012/13

Payment of half year salary to staff done, staff review meetings conducted planned 6 achieved 4 Registration of CBOs planned 180 achieved 107 Monitor and evaluate CDD projects in all sub counties planned 2 achieved 2 case management planned 50 achieved 10, family tracing and resettlement planned 25 achieved 10, Monitor, supervise, report refers and respond to child protection planned 2 achieved 2, Functionality of subcounties orphan and vulnerables

Vote: 527 Kitgum District

Workplan 9: Community Based Services

committees planned 2 achieved 1 Develop and support te functionality of child protection structures in all sub counties planned 6 achieved 6 Capacity buiding of CDOs and probation officers to monitor,report and document on OVCs programs planned 2 achieved 1 Updating monthly child protection cases planned 6 achieved 6 Updating OVC MIS database planned 2 achieved 2 Juvenile cases planned 15 achieved 28, Payment of incentivesi to240 FAL instructures planned 2 achieved 1 , training of new FAL instructure planned 1 achieved 1Conducting profiency exams planned 1 achieved 1 Regular GBV field monitoring planned 2 achieved 0 Advocacy on gender mainstreaming planned 2 achieved 1 Conduct sound gender analysis in all subcounties planned 2 achieved 1 Swearing in new youth council planned 1 achieved 1 Full women council meeting planned 2 achieved 1 General office operation planned 2 achieved 2 QuarterlySwearing in of new PWDs leaders planned 1 achived 1, comemoration of national disability day planned 1 achieved 1, Holding full meeting forPWDs planned 4 achieved 4, holding of full women council meeting planned 4 achieved 1, Monitoring of the potential sitesplanned 4 achieved 1.

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

Payment of salaries, IT services, Office operation costs and maintenance of Vehicles,Travels and workshops, registration of CBOs, Payment of FAL insentives, Quartely meetings, Gender mainstreaming, Skill training for Intrest groups, Promotion of games and sports as a psychosocial support., celebration of National days, Monitoring the activities of the local courts, development of District specific OVC standards, Radio programmes on community sensitisation and advocacy.Support from NUDEIL 260,000,000 and support from Ministry of GLSD on nodding syndrom response 8,750,000,

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

1. Low levl of funding to the department

FAL, women council, youth council, disability council, and other departments in community don't receive adequate fund for activity implementation.

2. poor motivation to FAL instructors

motivation to FAL instructors are very poor and irrregular yet the registration in FAL class is so high, more funds should be aportioned for motivation to fal instructors. Yet more instructors are to be trained to meet the demands of the population

3. Lack of transport

Inadequate trannsport for District HQ staff and forLLGs staff.

Workplan 10: Planning

(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:			
<i>Recurrent Revenues</i>	87,368	83,023	125,382
Transfer of District Unconditional Grant - Wage	29,167	29,095	32,939
District Unconditional Grant - Non Wage	32,812	30,036	32,182
Locally Raised Revenues	18,629	17,673	20,129
Conditional Grant to PAF monitoring	6,760	6,219	40,132
<i>Development Revenues</i>	23,193	22,045	67,833
Unspent balances – Conditional Grants	2,742	2,742	
Donor Funding	0	0	50,777
LGMSD (Former LGDP)	20,451	19,303	17,056

Vote: 527 Kitgum District

Workplan 10: Planning

Total Revenues	110,561	105,068	193,215
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,368	75,729	125,382
Wage	29,167	29,164	32,939
Non Wage	58,201	46,565	92,442
<i>Development Expenditure</i>	23,193	15,502	67,833
Domestic Development	23,193	15,502	17,056
Donor Development	0	0	50,777
Total Expenditure	110,561	91,231	193,215

Department Revenue and Expenditure Allocations Plans for 2012/13

The total Budget allocation for Planning Unit is UGX 336,438,000 (Donnor Development - UGX 190,000,000; None Wage - UGX 96,442,230; Wage - UGX 32,939,390; and Development Budget is UGX 17,056,000). Under each sub sector the allocation is as follows: Management of District Planning Office = UGX 86,431,000 ; District Planning = UGX 3,000,000 ; Statistical Data Collection = UGX 7,219,150 ; Demographic Data Collection = UGX 2,146,100 ; Project Formulation = UGX 5,760,620 ; Development Planning = UGX 9,000,000 ; MIS = UGX 51,155,250; Operational Planning = UGX 10,776,069 ; Monitoring and Evaluating Sector Plans = UGX 164,449,430

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	5	5	4
No of Minutes of TPC meetings	yes	9	12
No of minutes of Council meetings with relevant resolutions	yes	1	1
Function Cost (US\$ '000)	110,561	91,231	193,215
Cost of Workplan (US\$ '000):	110,561	91,231	193,215

Planned Outputs for 2012/13

The planned output for the Planning Unit for the 2012/13 are; Multi-Sectoral PAF monitoring; Routine and Multi-sectoral Monitoring of NUDEIL Projects in the Subcounties and District HQ, Internal Assessment of HLG and LLGs for 2012 held, Sub-county consultative planning meeting for 2012 held, the 2013/14 District Budget Conference held, the 2013/14 LGBFP produced and submitted to the MoFPED, the 2011/16 the 5-year DDP Revised/updated, 5-year DDP reviewed, technical support to the STPC provided to Revised/update the LLGs plans, Technical support supervision to the LLGs planning process provided, training of the LLGs staff on data management, Quarterly LoGICS data collected and analysed, Quarterly LoGICS reports produced and submitted to the MoLG, Departmental Photocopiers and Computers serviced and maintained; LGMSDP investment projects/programms monitored and evaluated, Population and Development issues advocated, staff salaries paid and other operational costs for the Unit met.. Payment of monthly Internet subscription, Maintenance of office equipment.

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

None

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

1. Inadequate funds

Allocation to the department is inadequate to implement all the key activities mandated to the Planning Unit eg some

Vote: 527 Kitgum District

Workplan 10: Planning

are completely not funded for instance Project Appraisal, Routine data collection among others

2. Late release of funds

Funds are some time release late that delays implementation of some activities within the scheduled time frame.

3. Inadequate staffings.

Currently out of 7 established positions only 4 are filled up while key positions like Population Officer, Assistant Statistical officer and Office Assistant are vacant.

Workplan 11: Internal Audit

(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	43,438	42,463	56,496
Transfer of District Unconditional Grant - Wage	30,129	30,507	31,462
District Unconditional Grant - Non Wage	3,745	3,724	8,863
Locally Raised Revenues	6,491	5,405	10,000
Conditional Grant to PAF monitoring	3,073	2,827	6,171
Development Revenues		0	21,142
Donor Funding		0	21,142
Total Revenues	43,438	42,463	77,637
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	43,438	42,462	56,496
Wage	30,129	30,507	31,462
Non Wage	13,309	11,955	25,034
Development Expenditure	0	0	21,142
Domestic Development	0	0	0
Donor Development	0	0	21,142
Total Expenditure	43,438	42,462	77,637

Department Revenue and Expenditure Allocations Plans for 2012/13

The department at the end of June had an cumulative outturn of 42,462, 000 against the approved budget of 43,438,000 representing 98% of the annual approved estimate revenue are divided into the following funding, PAF which had an accumulative outturn of 1,536,000 by end of march against the approved budget of 3,073,000 representing 50% of annual revenue, UCG nonwage had accumulative outturn of 4,639,000 against the approved annual budget of 3,745,000 representing 124% of the annual approved budget, UCG wage had a cumulative outturn of 23,090,000 by end of march against the approved annual expenditure of 30,129,000 representing 77% of the annual expenditure. By end of march a total revenue of 39,378,000 was received against the annual estimated revenue of 43,438,000 representing 90%. A total expenditure of by end of march was 28,541,000 against a total approved expenditure of 43,438,000 representing 66%. Breakdown was as below wage a total of 21,889,000 was spent against the approved annual budget of 30,129,000 representing 73%. Non wage by end of march was 6,652,000 against the approved expenditure of 13,309,000 representing 50% spending. The spending went above the required spending due to loss of one staff in quarter 1 and special audit in quarter 1%2.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 527 Kitgum District

Workplan 11: Internal Audit

	outputs	End June	outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	10	10	10
Date of submitting Quaterly Internal Audit Reports	28/07/2012	11/4/2012	30/7/2012
Function Cost (US\$ '000)	43,438	42,462	77,637
Cost of Workplan (US\$ '000):	43,438	42,462	77,637

Planned Outputs for 2012/13

The department in comparison with the past financial year 2011/2012 has an increase in the budget allocation a total of 156,496,000 compared to 43,438,000 in the past financial year an increase of up to 113,058,000. This came about as a result of funding from nudeil up to 100,000,000 and increase in total allocation LRR increased from 6,491,000 to 10,000,000 UCG non wage form 3,745,000 to 8,863,000 and UCG wage from 30,129,000 to 31,462,000. The nudeil funding shall be spent as seen purchase IT equipment like computers, modem, and others 9,000,000, allowance for verification at sites and audit of books of accounts 40,000,000, Report production and stationeries 10,000,000, maintenance and general supplies 6,000,000, UCG non wage will cater for allowances, stationery, fuel, subscription, medical expenses, maintenance, small office equipment, staff welfare, incapacity and death

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

Special audit may be undertaken

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

1. Inadequate Fund

The budget for Financial year 2011/12 got depleted in December 2011 due to frequent Special audit

2. Understaffing

The Department lost one Examiner of Accounts in July 2011.

3. Lack of Transport Facilities

The department seriously Lack Transport Facilities to enhance their performance

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:	1-Staff salaries paid, 2-General office operational, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 9-Monitoring and evaluation of sub-counties, 10-Legal fees/costs paid, 11-Staff trained and developed, 12-National/public functions organized, 13-Ministries consulted, 14-Office Equipment /furniture Retooled, 15-LLGS mentored, 16-Workshops and seminars attended, 17-Transport allowances and welfare to staff paid. 18- Payment of pensions 19-NUSAF II Programmes implemented		1-Staff salaries paid, 2-General office operational, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 9-Monitoring and evaluation of sub-counties 10 NUDEIL related activities Monitored	
	<i>Wage Rec't:</i> 10,794	<i>Wage Rec't:</i> 8,141	<i>Wage Rec't:</i> 14,126	
	<i>Non Wage Rec't:</i> 231,056	<i>Non Wage Rec't:</i> 229,888	<i>Non Wage Rec't:</i> 627,170	
	<i>Domestic Dev't</i> 1,766,945	<i>Domestic Dev't</i> 1,327,520	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 68,389	
	Total 2,008,795	Total 1,565,550	Total 709,685	

Output: Human Resource Management

Non Standard Outputs:	1-Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLG supervised 5-Office maintained and operational 6-Line report submitted 7-Staff welfare maintained 8- NUSAF activities implemented		1-Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLG supervised 5-Office maintained and operational 6-Line report submitted 7-Staff welfare maintained	
	<i>Wage Rec't:</i> 23,455	<i>Wage Rec't:</i> 23,455	<i>Wage Rec't:</i> 14,701	
	<i>Non Wage Rec't:</i> 18,937	<i>Non Wage Rec't:</i> 18,080	<i>Non Wage Rec't:</i> 28,777	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 42,392	Total 41,535	Total 43,478	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Induction of DSC Members and new staff. Mentoring of LLG Study tour for Councillors and Heads of Department. Ethic and Integrity training for staff	5 (Career Development for District staff in various Institutions and Mentoring Exercise in 9 Sub-Counties. at the District HQ)	5 (Induction of DSC Members and new staff. Mentoring of LLG Study tour for Councillors and Heads of Department. Ethic and Integrity training for staff
---	---	--	---

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

Ia. Administration

	in LLG Institutional training for District staff)		in LLG Institutional training for District staff)
Availability and implementation of LG capacity building policy and plan	()	()	()
Non Standard Outputs:	1-DSC members inducted 2-LLG mentored 3-District Councillors study tour conducted 4-SAS/CDO trained on ethic and integrity 5-New staff inducted 6-Capacity Building Plan updated/produced 7-Staff trained 8-HoD Study tour conducted		1-DSC members inducted 2-LLG mentored 3-District Councillors study tour conducted 4-SAS/CDO trained on ethic and integrity 5-New staff inducted 6-Capacity Building Plan updated/produced 7-Staff trained 8-HoD Study tour conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 79,344	<i>Domestic Dev't</i> 74,666	<i>Domestic Dev't</i> 61,815
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 79,344	Total 74,666	Total 61,815

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	67 ()	67 (67% of the Established post are filled)	52 (the LG Established post filled is 52% as above)
Non Standard Outputs:	Support supervision, mentoring Subcounty staffs, training staffs, supervision of Project implementation in the subcounties		Support supervision, mentoring Subcounty staffs, training staffs, supervision of Project implementation in the subcounties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 119,178
	<i>Non Wage Rec't:</i> 5,644	<i>Non Wage Rec't:</i> 1,610	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,644	Total 1,610	Total 129,178

Output: Public Information Dissemination

Non Standard Outputs:	1-Information gathered, 2-Information dissiminated, 3-Manadatory notices posted.		1-Information gathered, 2-Information dissiminated, 3-Manadatory notices posted 4 Awareness Created
	<i>Wage Rec't:</i> 7,550	<i>Wage Rec't:</i> 7,551	<i>Wage Rec't:</i> 8,153
	<i>Non Wage Rec't:</i> 4,217	<i>Non Wage Rec't:</i> 2,572	<i>Non Wage Rec't:</i> 14,093
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 21,142
	Total 11,767	Total 10,123	Total 43,388

Output: Office Support services

Non Standard Outputs:	Nil		Not plan for this Financial year 2012/13.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

Ia. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	0

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: Registration of birth and death

Registration of birth and death done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	73,000	<i>Donor Dev't</i>	8,250	<i>Donor Dev't</i>	0
Total	73,000	Total	8,250	Total	0

Output: PRDP-Monitoring

No. of monitoring reports generated ()

4 (Reports written, produced and disseminated in the County H/Q and submitted to District H/Qs)

No. of monitoring visits conducted ()

4 (Multi-sectoral PRDP monitoring in the subcounties of: Akwang, Layamo, Mucwini, Amida, Kitgum Matidi, Lagoro, Omiya-Anyima, Namokora and Orom plus Kitgum Town Council)

Non Standard Outputs:

Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	79,837
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	86,120
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	165,957

Output: Local Policing

Non Standard Outputs: Service has been Centralised back to the Ministry

not plan for this Financial year 2012/13 as the out put and activity is taken over by Ministry of Internal affairs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	0

Output: Local Prisons

Non Standard Outputs: Service has been Centralised back to the Ministry

not plan for this Financial year 2012/13 as the out put and activity is taken over by Ministry of Internal affairs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	0

Output: Records Management

Non Standard Outputs: Nil

Staff salaries paid

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,960
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	0	Total	0	Total	10,960

Output: Procurement Services

Non Standard Outputs:	Nil			Transfer to Community Sub Project Made	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,152,970
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,152,970

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:	194,993
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	387,332
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	344,194
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	926,520

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	()	0 (Nil)
No. of existing administrative buildings rehabilitated	()	()	1 (One office block & and a resident at Kitgum Matidi County h/Qs)
No. of solar panels purchased and installed	()	()	4 (Solar panels and the fittings installed in Kitgum Matidi county H/Qs)
Non Standard Outputs:			County H/Qs fenced

Wage Rec'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	142,408
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	142,408

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	(0)	(0)	(0)
No. of vehicles purchased	(0)	(0)	8 (8 motor cycles procured)
Non Standard Outputs:			N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Vote: 527 Kitgum District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	

1b. Multi-sectoral Transfers to LLGs

Function: District and Urban Administration

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

- Shs. 52,278,000 Equalisation grant transferred to the 9 subcounties
- Shs. 36,688,000 Equalisation grant transferred to Kitgum Urban Council
- Shs. 112,871,000 Support to LLG grant transferred to 9 Subcounties
- Shs. 171,934,000 Unconditional grant Non-wage activity cost transferred to Kitgum Urban Council
- Shs. 185,708,000 Unconditional grant - Wage transferred to Kitgum Urban Council
- Shs. 389,072,000 LGMSP grant transferred to Kitgum Urban Council and 9 Subcounties
- Shs. 67,575,000 Uganda road fund transferred to the 9 subcounties
- Shs. 263,449,000 Uganda road fund transferred to Kitgum Urban Council
- Shs. 119,250,000 Top-up Community Driven Development CDD transferred to the 9 Subcounties and kitgum Urban Council

Wage Rec't:	338,721	Wage Rec't:	323,743	Wage Rec't:	0
Non Wage Rec't:	349,054	Non Wage Rec't:	349,300	Non Wage Rec't:	0
Domestic Dev't	384,133	Domestic Dev't	384,133	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,071,908	Total	1,057,176	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	14/7/2011 (Kitgum District Head Quarters and be submitted to the ministry of MoFPED.)	16/7/2011 (The report was completed by head of Department and later reviewed by the committee of the council responsible for finance,planning,Administration and Production during their meeting in July 2012)	16/8/2012 (The out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted to the ministry of MoFPED,Ministry of Local Government and Office of the Prime Minister Kampala)
---	---	--	--

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	Preparation of Annual Budget	Preparation of Annual Budget done
	Preparation of Revenue Enhancement Plan	Preparation of Revenue Enhancement Plan 2012-2017 done
	Preparation of Financial Report for 2011/2012	Preparation of Financial Report for 2011/2012 done
	Procurement of Books of Accounts	Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Arrears done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Responded to Audit Queries done, Appearance before Parliamentary and Local Government Public Accounts Committee Done
	General Revenue Mobilisation	Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operation Done.
	Mentoring Lower Local Government on Financial Management	NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done, Welfare to staff done, utilities and office operation done. Monitoring and supervision of NUDEIL projects done, exposer visits by Finance Staff to NUDEIL implementing Districts done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committee done, Hands on Support on OBT done, office equipments and IT procured, Furniture and Fixtures Procured and Fuel for office operation procured.
	Payment of Domestic Arrears	
	Preparation and Submission of Monthly Accounts	
	Multisectoral PAF Monitoring	
	General Office Operation	

<i>Wage Rec't:</i>	19,213	<i>Wage Rec't:</i>	19,210	<i>Wage Rec't:</i>	102,038
<i>Non Wage Rec't:</i>	70,533	<i>Non Wage Rec't:</i>	53,961	<i>Non Wage Rec't:</i>	93,229
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,838
Total	89,746	Total	73,171	Total	236,105

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (Mainly reported by LLG and Urban Administration)	10000000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)
Value of LG service tax collection	13,700,000 (District Head Quarters)	807875000 (The above LST was received through direct recovery from Staffs Salaries of Staffs by Ministry of Finance-Kampala the fund are received at the District Headquarter The above LST was received through direct recovery from Staffs Salaries of Staffs by Ministry of Finance-Kampala the fund are received at the District Headquarter)	90000000 (1. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)
Value of Other Local Revenue Collections	236,300,000 (District Head Quarters)	206595500 (Other Local Revenue were Collected to the above Tune The Fund were Collected at the District Head quarte)	310000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)
Non Standard Outputs:	Public Awareness campaign on Revenue collection		Public Awareness campaign on Revenue collection Conducted
	Conducting District wide sensitization workshops on Revenue mobilisation.		Conducting District wide sensitization workshops on Revenue mobilisation Done
	Registration and Valuation of Properties.		Registration and Valuation of Properties Done
	Registration of Business in the District.		
	General Revenue Mobilization by the Policy makers and the Technical staff.		
	Preparation of Revenue Enhancement plan		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 11,391	<i>Non Wage Rec't:</i> 28,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,000	Total 11,391	Total 28,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/5/2012 (Kitgum District Hqs at Council Hall)	29/6/2011 (The draft Budget was presented to the council on the above date)	30/6/2012 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)
---	---	---	--

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Date of Approval of the Annual Workplan to the Council	28/6/2012 (Kitgum District Head quarters)	30/8/2011 (after effective Scrutiny and a heated debate during the Council meeting, the member eventually approved the Budget)	30/8/2012 (Annual work plan approved by the Council on 30/8/2012. after indeath analysis and scrutiny by the committee responsible for Finace, planning, administration and Production.)
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs		Preparation of Annual Budget and Workplan at District HQs done
	Preparation of quarterly Financial Reports at District HQs		Preparation of quarterly Financial Reports at District HQs Done
	Preparation of Monthly Financial Reports at District HQs		Preparation of Monthly Financial Reports at District HQs Done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,687	<i>Non Wage Rec't:</i> 16,717	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 4,630
	Total 6,687	Total 16,717	Total 24,630

Output: LG Expenditure mangement Services

Non Standard Outputs:	Running cost of Expenditure office met		Running cost of Expenditure office met
	Printing, sationary Purchased		Printing, sationary Purchased
	Small office Equipment Procured		Small office Equipment Procured
	Travel and Transport met		Travel and Transport met
	Fuel purchased		Fuel purchased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,188	<i>Non Wage Rec't:</i> 2,362	<i>Non Wage Rec't:</i> 37,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,188	Total 2,362	Total 37,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/9/2011 (Kitgum District Head Quarters)	30/9/2011 (Proper books of account was maintained which led to the preparation of the Final Accounts)	30/9/2012 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)
---	---	---	--

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Preparation of Financial Statement for the Year ended 30th June 2011		Preparation of Financial Statement for the Year ended 30th June 2012 Done
	Monthly payment of Accounts Staffs Salaries met.		Monthly payment of Accounts Staffs Salaries met.
	Operational expenses/ cost of running Accounts section met.		Operational expenses/ cost of
	Technical supervision of sub Accountants done		
	Support to on going professional training done		
	Hand on support to sub counties conducted.		
	Books of Accounts procured.		

<i>Wage Rec't:</i>	84,307	<i>Wage Rec't:</i>	63,623	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,795	<i>Non Wage Rec't:</i>	32,184	<i>Non Wage Rec't:</i>	49,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,940
Total	139,102	Total	95,807	Total	70,440

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	2,150
	<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0
	Total	0		Total	2,150

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Nil			Vehicle Repaired and maintained to facilitate official Programmes		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,401
	Total	0	Total	0	Total	4,401

Output: Other Capital

Non Standard Outputs:	Nil			Procurement of 2 Official Lap Top Computers and heavy duty Printer for General Work in the department by the CFO and District Accountant Done		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,500

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	6,500

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	staff to be paid monthly salary,	Payment of council allowance for meeting.
	30 committee reports and minutes to be produced,	payment of staff salaries.
	speakers ball to be held,	Council minutes produced, 18 sets of committee minutes and committee reports produced and multiplied.
	renovation of council hall.	1 speaker ball conducted
	Supply of goods and service	general office met (fuel, stationaries, small office purchahsed) allowances paid/ travel in land.
	Office adminstration to be met,	Printing and stationaries met.
	purchase of furniture	Renovation of council hall
	procurement of 1 desk top and accessories,	computer supplies and IT services under NUDEIL funding met.
		Political monitoring visits to project sites under NUDEIL funding met.
		Maintenance and repair costs of council hall and offices
		procurement of ICT materials ie computer, voice and video recorder for Council under NUDEIL and unconditional grant.
		Travels in land,
		Travels abroad,
		incapacity, burial expenses,

<i>Wage Rec't:</i>	13,390	<i>Wage Rec't:</i>	13,392	<i>Wage Rec't:</i>	14,594
<i>Non Wage Rec't:</i>	83,962	<i>Non Wage Rec't:</i>	84,035	<i>Non Wage Rec't:</i>	40,340
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	26,516
<i>Total</i>	97,352	<i>Total</i>	97,427	<i>Total</i>	81,450

Output: LG procurement management services

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	12 Evaluation Committee meetings held, 12 office operational costs met, 2 advertisement runt, 24 DCC meetings held, 1000 bid documents produced		12 evaluation committee meetings
	Staff salaries paid		24 contracts committee meetings
			advertisements and public relations
			supply of goods and services stationaries
			general staff salaries
			production of bid documents

<i>Wage Rec't:</i>	12,014	<i>Wage Rec't:</i>	12,016	<i>Wage Rec't:</i>	12,976
<i>Non Wage Rec't:</i>	15,186	<i>Non Wage Rec't:</i>	7,554	<i>Non Wage Rec't:</i>	51,120
<i>Domestic Dev't</i>	9,847	<i>Domestic Dev't</i>	4,100	<i>Domestic Dev't</i>	9,847
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	43,674
Total	37,047	Total	23,670	Total	117,617

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings held - DSC office		6 DSC meetings
	3 advertisement put in news paper - National News papers		1 Advertisement done for filing vacant positions
	payment of retainer fee made for 1 year - District H/Qs		Payment of staff salaries
	visits to sub counties.		Payment of retainer fees
	Payment of gratuity made to the chairperson - District H/Qs		payment of gratuity to DSC chairperson
	office operations cost met, - District H/Qs		Travels inland
	payment of membership fee to ADSCU met, Association DSC of Uganda H/Qs		Office operation and maintainence met
	satutory salaries to chairman DSC paid - District H/Qs		
	staff salaries paid		
	consultation with PSC, MOPS,ESC.		

<i>Wage Rec't:</i>	23,423	<i>Wage Rec't:</i>	14,468	<i>Wage Rec't:</i>	29,380
<i>Non Wage Rec't:</i>	59,781	<i>Non Wage Rec't:</i>	22,671	<i>Non Wage Rec't:</i>	45,804
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,204	Total	37,138	Total	75,184

Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings	6 (District Land Board Office)	6 (During the Quarter Land Board meeting was held twice to Consider Various application.)	6 (meetings, payment of allowances, stationaries)
No. of land applications (registration, renewal, lease extensions) cleared	300 (District HQ Land Board Offices)	300 (Land meeting Held to Distict award of lease offer, Title Extention, and Other General Land Related issues)	300 (land applications)
Non Standard Outputs:	Monthly salary of one staff paid		staff salaries,
	Monthly office running costs for 12 months met		general office running costs, Procurement of Suveying Equipments, Suvey and Titling of District and Sub County Government Land
	<i>Wage Rec't:</i> 8,705	<i>Wage Rec't:</i> 8,704	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,716	<i>Non Wage Rec't:</i> 10,880	<i>Non Wage Rec't:</i> 26,230
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,421	Total 19,584	Total 26,230

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (1 reports veiwed by LGPAC quarterly)	0 (No Auditor General Report was reviewed this quarter)	2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council)
No. of LG PAC reports discussed by Council	4 (District Headquarter.)	0 (No PAC report was discuss by the Council this Quarter)	4 (4 PAC meeting planed)
Non Standard Outputs:	production of DPAC reports, submissions of reports, office administrative costs met		4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council.
			Production and multiplication of DPAC reports
			Submission of PAC reports to relevant offices
			general office running costs.
			DPAC visits to PAC points
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,636	<i>Non Wage Rec't:</i> 15,377	<i>Non Wage Rec't:</i> 45,759
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,636	Total 15,377	Total 45,759

Output: LG Political and executive oversight

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	6 council meetings held, payment of monthly salary and gratuity to LCIIIs, District executive committee, speaker and his deputy, payment of monthly allowances to councillors and deputy speaker		6 full council meetings	
			payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs	
			payment of gratuity to members of DEC, Speaker, LC IIIs	
			payment of monthly allowances to Deputy speaker and 15 members of council	
			payment of exgratia to LC I and II.	
			political monitoring of projects and government programmes by RDC under NUDEIL funding	
	<i>Wage Rec't:</i> 98,400	<i>Wage Rec't:</i> 14,275	<i>Wage Rec't:</i> 126,360	
	<i>Non Wage Rec't:</i> 125,765	<i>Non Wage Rec't:</i> 87,187	<i>Non Wage Rec't:</i> 138,488	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 7,799	
	Total 224,165	Total 101,462	Total 272,647	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	()	()	40 (All the 10 subcounties)	
Non Standard Outputs:			Procurement of survey equipment	
			Surveying, Valuation, Titling and leasing of government lands	
			Supervision and certification	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 50,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 50,000	

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings		18 standing committee meetings	
			6 Business committee meetings	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 27,000	<i>Non Wage Rec't:</i> 30,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,000	Total 27,000	Total 30,000	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs: District, subcounties and villages monitoring, auditing and mobilising. District, subcounties and villages monitored, audited and mobilised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	177,504
<i>Domestic Dev't</i>	145,238	<i>Domestic Dev't</i>	130,061	<i>Domestic Dev't</i>	82,808
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	145,238	Total	130,061	Total	260,312

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Budget line transferred to subcounties)	10 (Budget line transferred to subcounties)	10 (mobilization and distribution of technologies carried out)
Non Standard Outputs:	Coordinators contracted and salaries paid		Coordinators contracted and salaries paid
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	138,600	<i>Domestic Dev't</i>	114,172
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	138,600	Total	114,172

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	10 SNC and 20 AASPs capacity developed at District and subcounties		10 SNC and 20 AASPs capacity developed at District and subcounties			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,500	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	20,328
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	6,500	<i>Total</i>	3,000	<i>Total</i>	20,328

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (Subcounties and Urban Council)	10 (10 farmers forums and 10 procurement committee established and functional)	10 (10 functional sub county farmers Forum existed)
No. of farmer advisory demonstration workshops	110 (110 advisory demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	0 (No budget line provided for this financial year 2011/12)	110 (110 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
No. of farmers accessing advisory services	22545 (41607 farmers accessing advisory services to farmers by services providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	30661 (31,678 farmers accessed advisory services in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and KTC.)	41607 (41607 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
No. of farmers receiving Agriculture inputs	5830 (5830 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	2990 (2,750 food security farmers and 220 market oriented farmers supported in the 10 sub Counties)	5830 (5830 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs: Transferred funds 10 subcounties for advisory services and technologies promotion (District and subcounties)

Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	853,156	<i>Domestic Dev't</i>	852,536	<i>Domestic Dev't</i>	950,987
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	853,156	Total	852,536	Total	950,987

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: None

Departmental MV Repaired and Maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,394
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,394

Output: Office and IT Equipment (including Software)

Non Standard Outputs: None

Office and IT Equipment procured for the DNC office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Staff salary paid for crop sub sector for 7 staff at both district and sub county levels
-One (1) complete Solar system Procured and installed,
-Items listed below Procured:
Photocopier (1),
Lap Top Computer (1),
Scanners (2)
Geog.Posit. System / GPS (2)
Projector - Panasonic (1),
Desk Top Computers (6),
Digital Camera (1),
Stationery (Assorted),
Fuel (86 Litres),
Safari Day Allowance paid (48),
Maint. Of office equip carried out (12 months),
Staff Trained (1 training),
Transfers to Sub Counties (4Qtr),
Office operation for 12 months

Support to operation cost of production sector at both district and sub counties met:
Travel inlnd (4 quarters)
Stationery (Assorted)... 4 quarters,Computer supplies....(4 quarters) telecommunication....(4 quarters) , General supplies of goods and services...(4 quarters) vehicle maintenance...(4 quarters) =maintenance others...(4 quarters)
Fuel (250 Litres)
Maint. Of office equip(12 months)...
Training Staff (1 training)...

<i>Wage Rec't:</i>	22,431	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	---------------	--------------------	---	--------------------	---

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	14,166	<i>Non Wage Rec't:</i>	13,915	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,567
<i>Donor Dev't</i>	356,647	<i>Donor Dev't</i>	18,878	<i>Donor Dev't</i>	100,000
Total	393,244	Total	32,793	Total	110,567

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity proposed to be implemented in FY 2012/13)	0 (NIL)	2 (One market stall is to be constructed in yepa parish of mucwini sub county under production office while the second market stalls is to be constructed in Pella sub county of omiya anyime sub county also costed under production office (ALREP off budget funding))
---	---	---------	--

Non Standard Outputs:	Staff salaries for 7 staff at district and S/C levels paid. 80 non residential farmers training carried out in 10 S/C by 7 staff. 40 Technology development sites established 360 advisory services on regulatory and quality assurance carried out in 10 S/C by 7 staff 80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS 4 Consultative visit made by D.A.O to VODP Head office. 4 Submission of accountability by Accounts Assistant made Allowance for support staff paid to 4 staff. Provision of office stationery made for 4 quarters for crop office Repair and service of one vehicle and 10 motor cycles made. Backstopping of 10 S/C made,	Staff salaries for 9 staff at district and S/C levels paid. 80 non residential farmers training carried out in 10 S/C by 7 staff. 40 Technology development sites established 360 advisory services on regulatory and quality assurance carried out in 10 S/C by 7 staff 80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS Grafted / budded Citrus/Mangoes procured, One Plant disease diagnostic Laboratory constructed in Kitgum District Local government Head quarter. 4 Consultative visit made by D.A.O to VODP Head office. 4 Submission of accountability by Accounts Assistant made Allowance for support staff paid to 4 staff. Provision of office stationery made for 4 quarters for crop office Repair and service of one vehicle and 10 motor cycles made. Backstopping of 10 S/C made,
-----------------------	--	---

<i>Wage Rec't:</i>	49,228	<i>Wage Rec't:</i>	49,228	<i>Wage Rec't:</i>	62,599
<i>Non Wage Rec't:</i>	103,472	<i>Non Wage Rec't:</i>	60,820	<i>Non Wage Rec't:</i>	74,331
<i>Domestic Dev't</i>	17,207	<i>Domestic Dev't</i>	17,200	<i>Domestic Dev't</i>	48,156
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	60,207
Total	169,907	Total	127,248	Total	245,293

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	()	()	0 (None)		
Non Standard Outputs:			None		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	27,162
Total	0	Total	0	Total	27,162

Output: Farmer Institution Development

Non Standard Outputs:	nil			None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (No functional dips at the moment)	0 (No functional dips at the moment)	0 (Nil)
No. of livestock by type undertaken in the slaughter slabs	11000 (3500 heads of cattle; 4900 pigs; 2600 goats slaughtered at the Ginnery abattoir in KTC.)	9850 (Cattle 463, Goats 700, Pigs 417.)	41000 (13,000 heads of cattle; 20000 pigs; 8000 goats slaughtered at the Ginnery abattoir in KTC.)
No. of livestock vaccinated	0 (Not applicable)	12771 (No Livestock was vaccinated however the fund was used for other office general running)	50000 (10,000H/c vaccinated against FMD in 4 S/cf, 1000 h/c vaccinated against CBPP in 3 S/C, 24,000 birds vaccinated against New castle disease in 6 S/C, 6000 sheep/goats vaccinated against PPR/CCPP, 10,000 pets vaccinated against rabies in 8 S/c. Livestock disease control infrastructures constructed)
Non Standard Outputs:	4 staff paid salaries, 1 laboratory incinerator constructed at District H/Q, 150 farmers trained on Tick / Tsetse fly control in Akwang, Amida, K/matidi & Namokora; 2 livestock markets supervised in Akwang & Namokora; General Office operation met for 12 months, 2 vehicles and 7 motorcycles repaired at District H/Q, 1,800 farmers trained under NLPPI in all the 10 s/counties; 2,000 farmers trained under AVIAN and human influenza project in all the 10 s/counties. 19,527 heads of cattle vaccinated against FMD in all the 10 s/counties; 13,000 pets vaccinated against rabies in all the 10 s/counties; 2,800 cattle vaccinated against CBPP in Orom, Namokora, Omiya-Anyima, Amida, Mucwini & Akwang; 24,000 poultry vaccinated against ND in all the 10 s/counties; 2000 sheep & goats vaccinated against PPR/CCPP in Orom, Namokora Omiya-Anyima, Mucwini, Amida & Layamo.		4 staff paid salaries, 1 laboratory incinerator constructed at District H/Q, 150 farmers trained on Tick / Tsetse fly control in Akwang, Amida, K/matidi & ; 4 livestock markets supervised in Akwang, Mucwini, Layamo & Namokora; General Office operation met for 12 months, 2 vehicles and 7 motorcycles repaired at District H/Q, . 19,527 heads of cattle . One livestock market constructed in Layamo Sub County

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	<i>Wage Rec't:</i> 23,920	<i>Wage Rec't:</i> 23,920	<i>Wage Rec't:</i> 36,770	
	<i>Non Wage Rec't:</i> 13,506	<i>Non Wage Rec't:</i> 7,440	<i>Non Wage Rec't:</i> 20,455	
	<i>Domestic Dev't</i> 17,207	<i>Domestic Dev't</i> 12,966	<i>Domestic Dev't</i> 42,156	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,633	Total 44,326	Total 99,381	
Output: Fisheries regulation				
Quantity of fish harvested	14000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	12499 (the above quantity of fish was harvested)	16000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	
No. of fish ponds stocked	12 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang & Lagoro subcounties)	8 (the above fish ponds stocked with fish at the following sub counties:-KTC, Layamo, Orom, K/Matidi, Lagoro, Amida & Omiya-Anyima)	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang & Lagoro subcounties)	
No. of fish ponds constructed and maintained	8 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	6 (two fish ponds Constructed and maintained at Lagoro & Layamo)	8 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	
Non Standard Outputs:	2 Staff paid salaries 140 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi, KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya-Anyima & Akwang s/counties 150 routine fish inspections done at Kitgum Town Council markets Office operation cost met for 12months, 1 valley dam stocked with 8,000 Tilapia & catfish fingerlings in Akwang S/county 4 quarterly reports submitted to MAAIF H/Qs in Entebbe. 7 fish ponds & 3 valley dams sampled in KTC, Lagoro, K/matidi, Layamo & Akwang s/counties		2 Staff paid salaries 140 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi, KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya-Anyima & Akwang s/counties 150 routine fish inspections done at Kitgum Town Council markets Office operation cost met for 12 months, 1 valley dam stocked with 8,658 Tilapia & catfish fingerlings in Layamo S/county 4 quarterly reports submitted to MAAIF H/Qs in Kampala. 23 fish ponds & 4 valley dams sampled in KTC, Lagoro, Orom, K/matidi, Layamo, Mucwini, Amida, Namokora & Akwang s/counties. 1 fish polyculture demo set up in Orom. 12 cold boxes procured for carrying fresh fish in KTC. 3 seine nets procured for harvesting fish in Amida, Layamo, Akwang, KTC, K/matidi, O/anyima & N/okora.	
	<i>Wage Rec't:</i> 14,004	<i>Wage Rec't:</i> 14,263	<i>Wage Rec't:</i> 16,484	
	<i>Non Wage Rec't:</i> 9,482	<i>Non Wage Rec't:</i> 5,979	<i>Non Wage Rec't:</i> 14,692	
	<i>Domestic Dev't</i> 11,471	<i>Domestic Dev't</i> 10,596	<i>Domestic Dev't</i> 37,695	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 34,957	Total 30,837	Total 68,871	

Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (Labongo-Layamo, Kitgum-Matidi, Akwang and Kitgum Town Council)	5700 (Tsetse traps deployed and maintained at Layamo Sub County)	800 (800 tsetse traps impregnated and deployed in the subcounties of Lagoro,Omiya-Anyima, Namokora and Orom)
---	---	--	--

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> -Procured 4 bucket spray pumps, 8 litres of Decatix and spray 600 heads of cattle in Labongo-Amida, Layamo, Akwang, Kitgum Town Council and Kitgum-Matidi -Build capacity of 48 local leaders in the sub-counties of g, Layamo and Kitgum-Matidi -Build capacity of 64 community volunteers from the sub-counties of Labongo- Layamo and Kitgum-Matidi -Provision of 6 protective garments, 12 machetes and 6 bicycles to facilitate the community volunteers in abongo-Layamo and Kitgum-Matidi -Support 2 beekeeping groups in Omiya-Anyima and Labongo-Amida with processing kits and harvesting gears -Collect data on colonisation and honey production levels, -Conduct 2 workshops for 30 beekeepers in Orom on baiting, watering and increasing forage for bees -Establish 4 demonstrations on suitable bee forage, baiting and watering in Orom -Conduct 2 training workshops for 30 beekeepers on modern beekeeping in Orom -Conduct 2 trainings for 30 beekeepers on improved management techniques in Orom -Conduct 2 training workshops for 30 beekeepers on resource mobilisation through microfinance, honey bulking, group dynamics, management skills and record keeping i9n Orom -Conduct 2 training workshops for 30 beekeepers to build their capacity in production, processing and marketing of bee products through exposure visits to Hoima and Kabarole districts -Establish and operationalise 4 Farmer Field Schools for beekeeping in Orom -Conduct regular field visits to collect, analyse and report on the status of beekeeping in all the 10 sub-counties -Procure beekeeping demonstration materials for 4 demonstrations in Orom . -Conduct regular supervision and 	<ul style="list-style-type: none"> Establish 6 trap impregnation sites in the sub-counties of Labongo-Layamo, Kitgum-Matidi, Lagoro and Mucwini; conduct 4 trainings for 96 village council leaders in the sub-counties of Lagoro, Omiya-Anyima, Namokora and Orom; conduct 4 trainings to build the capacity of 96 Community Volunteers on tsetse control techniques and reporting for the 4 s/cties above; Provision of 6 sets of protective garments and transport for field work for Layamo and K-Matidi; Supporting 6 beekeeping groups with harvesting and processing kits; Establishing 3 demonstrations for queen rearing; conduct 2 study tours to Hoima and Kabarole; provide monthly technical backstopping to 300 farmers; Establish and operationalise 6 farmer field schools; proper operation and maintenance of vehicles; Proper coordination and management of project activities; . Procurement of assorted tse tse control facilities
-----------------------	---	--

Vote: 527 Kitgum District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

monitoring of the beekeeping activities in all the 10 sub-counties
 -Provision of technical backstopping, monitoring and supervision of the of the beekeepers by the District Technical Team,
 -Conduct Planning and review meetings with the beekeepers at the district level,
 -Conduct planning and review meetings with the beekeepers at the sub-county level in Orom,
 -Ensure proper operation and maintenance of the motorcycle at the district head office,
 -Ensure proper coordination and management of the project activities,
 Conducting regular consultation with the centre in Entebbe for proper management of the project activities,
 -Coordination and management of departmental activities,
 -Establishment of one demonstration form queen rearing in Labongo-Amida.

Wage Rec't:	16,762	Wage Rec't:	16,764	Wage Rec't:	18,670
Non Wage Rec't:	109,482	Non Wage Rec't:	87,559	Non Wage Rec't:	14,692
Domestic Dev't	11,471	Domestic Dev't	10,727	Domestic Dev't	37,675
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	137,715	Total	115,050	Total	71,037

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	()	225 (225 businesses issued with trading licences)
No of awareness radio shows participated in	()	()	12 (Monthly awareness radio talk shows conducted)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()	1 (cooperative day celebrated)
No of businesses inspected for compliance to the law	()	()	12 (Businesses inspected for compliance to the law)

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:

Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted, Procurement of weighing scales and safes. 1 market stalls and 1 bulking centre constructed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,551
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,099
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	272,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	297,650

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	()	()
No. of enterprises linked to UNBS for product quality and standards	()	()	0 (None)
No of awareness radio shows participated in	()	()	()
Non Standard Outputs:			None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	***** All the health workers in the District received their salary. Reduction in the Mortality and Morbidity in the district. Health Education conducted.	All the Health workers in the district receive their monthly salaries, allowances, reduction in the Maternal mortality rate in the district, Improvement in immunisation coverage, Increase access to health care services, Increase in latrine coverage, Community sensitised on good health practices, Reduction in morbidity and mortality rate in the district, All delivery taking place in the health units
-----------------------	---	---

<i>Wage Rec't:</i>	1,707,512	<i>Wage Rec't:</i>	1,907,512	<i>Wage Rec't:</i>	2,188,574
<i>Non Wage Rec't:</i>	49,725	<i>Non Wage Rec't:</i>	28,835	<i>Non Wage Rec't:</i>	65,226
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	120,647
Total	1,757,237	Total	1,936,347	Total	2,374,447

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	()	()	()
Value of health supplies and medicines delivered to health facilities by NMS	()	0 (Not Applicable)	()
Value of essential medicines and health supplies delivered to health facilities by NMS	()	0 (Not Applicable)	0 (N/A)
Non Standard Outputs:	Drugs and medical supplies procured and distributed to the 30 functional health facilities (HSD and lower level health facilities)		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	0

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	22,000 (Kitgum Government Hospital)	8898 (Kitgum Government Hospital)	1776 (Kitgum Government Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	190 (Kitgum Government Hospital)	152 (Kitgum Government Hospital)	10000 (Kitgum Government Hospital)
%age of approved posts filled with trained health workers	()	()	52 (Kitgum Government Hospital)

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Number of total outpatients that visited the District/ General Hospital(s).	10,000 (Kitgum Government Hospital)	18877 (Kitgum Government Hospital)	60120 (Kitgum Government Hospital)
---	-------------------------------------	------------------------------------	------------------------------------

Non Standard Outputs:	90% of Childrens below 1 year fully immunised 60% of pregnant women delivering in the Health facilities in the hand of qualified staff Accesss to PMTCt services expanded to all HCIIIs and Some HCIIIs	Kitgum Government Hospital
-----------------------	---	----------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	257,929	<i>Non Wage Rec't:</i>	258,377	<i>Non Wage Rec't:</i>	257,929
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	257,929	Total	258,377	Total	257,929

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	16,000 (St. Joseph Hospital)	14431 (St. Joseph Hospital)	14000 (St. Joseph Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	8,000 (St. Joseph Hospital)	1812 (St. Joseph Hospital)	1774 (St. Joseph Hospital)
Number of outpatients that visited the NGO hospital facility	50,000 (St. Joseph Hospital)	32828 (St. Joseph Hospital)	38786 (St. Joseph Hospital)

Non Standard Outputs:	90% of children below 1 year fully immunised, 60% of the pregnant women delivering in the health facilities in the hand of qualified staff, Access to PMTCT services expanded to all HCIIIs and selected HCIIIs	St. Joseph Hospital
-----------------------	---	---------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	428,535	<i>Non Wage Rec't:</i>	353,271	<i>Non Wage Rec't:</i>	413,534
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	428,535	Total	353,271	Total	413,534

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	()	0 (Not Applicable)	0 (Not Applicable)
Number of outpatients that visited the NGO Basic health facilities	()	0 (Not Applicable)	1500 (Curch Of Ugnada HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (Not Applicable)	0 (Not Applicable)

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	0 (Not Applicable)	100 (Curch Of Ugnada HCII)
--	-----	--------------------	----------------------------

Non Standard Outputs:

Not Applicable

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

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

Number of trained health workers in health centers	250 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	210 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	200 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)
--	---	---	---

No.of trained health related training sessions held.	30 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	42 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	12 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)
--	--	--	--

No. of children immunized with Pentavalent vaccine	()	()	()
--	-----	-----	-----

Number of inpatients that visited the Govt. health facilities.	20000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	5318 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	1481 (Namokora HCIV, Orom HCIII,I,Omiya Anyia HCIII,Akuna Laber HCIII,,Kitgum Matii HCIII, Okidi HCIII, Pajimo HCIII,Loborom HCIII, Mucwini HCIII)
--	---	--	--

No. and proportion of deliveries conducted in the Govt. health facilities	8,000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	4286 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	1480 (Namokora HCIV, Orom HCIII,I,Omiya Anyia HCIII,Akuna Laber HCIII,,Kitgum Matii HCIII, Okidi HCIII, Pajimo HCIII,Loborom HCIII, Mucwini HCIII)
---	---	--	--

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
%age of approved posts filled with qualified health workers	250 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII)	150 (The recruitment did not take place during this quarter 4)	60 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	464 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII)	0 (The Village health team are currently not reporting. But they are being oriented on the new village health team guide line)	80 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII)	
Number of outpatients that visited the Govt. health facilities.	50000 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII)	180999 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII)	54900 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII)	
Non Standard Outputs:	Children treated within 24 hours of onset of fever, Active case search done in the community. Health education talks in the community		Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 81,896	<i>Non Wage Rec't:</i> 91,215	<i>Non Wage Rec't:</i> 95,509	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 81,896	Total 91,215	Total 95,509	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Improvement in Immunisation Coverage, MCH care, Low HIV/AIDS prevalence rate, Life expectancy rate, Low TB detection rate, Low TB multi drug resistance, High OPD Attendance,	N/A
-----------------------	---	-----

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,020,647	<i>Donor Dev't</i>	165,655	<i>Donor Dev't</i>	0
Total	1,020,647	Total	165,655	Total	0

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	11 (Construction of Drainable latrine in Namokora HCIV and Pajimo HCIII, Construction of 9 block of 5 stances of VIP latrine in Omiya Anyima HCIII, Orom HCIII, Akuna Laber HCII, Kitgum Matidi HCIII, Oryang HCII, HCII, Pajim HCIII.)	1 (Construction of Drainable latrine in Namokora HCIV and Pajimo HCIII, Construction of 9 block of 5 stances of VIP latrine in Omiya Anyima HCIII, Orom HCIII, Akuna Laber)	7 (Completion of Latrine Akuna Laber, Completion of drainable latrine Namokora HCIV, Completion of fencing KGH, Latrine Construction in Omiya Anyima HCIII, Mucwini HCIII, Oryang HCII, Pajimo HCIII and Construction of drainable latrine in Pawidi HCII)
No of healthcentres rehabilitated	0 (Not Budgeted for this financial year)	1 (rehabilitation of Drainable latrine in Namokora HCIV and Pajimo HCIII, Construction of 9 block of 5 stances of VIP latrine in Omiya Anyima HCIII, Orom HCIII, Akuna Laber)	0 (Not Applicable)
Non Standard Outputs:	Not Budgeted for this financial year.		Not Applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 115,312	<i>Domestic Dev't</i> 25,389	<i>Domestic Dev't</i> 64,228
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 115,312	Total 25,389	Total 64,228

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	4 (Pudo HCII Gweng COO HCII Pawidi HCII Orom HCIII)	1 (Orom HCIII)	4 (Construction of drainable latrine in Pawidi HCII and Lalekan HCII)
No of healthcentres rehabilitated	0 (Not Planned for this financial year)	0 (Not Applicable)	()
Non Standard Outputs:	Not Applicable		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 41,920	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 57,432
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,920	Total 0	Total 57,432

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planed for this financial year)	1 (new staff house gweng Coos HCII 37,576,000/=)	(Not Applicable)
No of staff houses constructed	5 (Orom HCIII Completion of staff house Okidi HCIII Completion of staff house KTC HCII Costruction of New staff house Gweng Coos HCII)	1 (new staff house gweng Coos HCII 37,576,000/=)	4 (Okidi HCIII, Kitgum Town Council HCII and Orom HCIII)
Non Standard Outputs:	Not Applicable		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 225,719	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 163,509
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 225,719	Total 3,500	Total 163,509

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	3 (Lalekan HCII Pawidi HCII Pajimo HCII)	1 (Lalekan HCII Pawidi HCII Pajimo HCII)	4 (Lalekan HCII, Pawidi HCII, Pajimo HCIII and Oryang HCII)
No of staff houses rehabilitated	0 (Not Budgeted for this financial year)	1 (Lalekan HCII Pawidi HCII Pajimo HCII)	()
Non Standard Outputs:	Not Applicable This Financial Year		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	251,617	<i>Domestic Dev't</i>	13,111	<i>Domestic Dev't</i>	173,885
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	251,617	Total	13,111	Total	173,885

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of a ward in Okidi HCIII)	0 (planned for in Q2)	0 (N/A)
No of maternity wards rehabilitated	()	0 (planned for in Q2)	()
Non Standard Outputs:	N/A		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,609	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,609	Total	0	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Budgeted for this Financial Year)	1 (Construction of Martenity Ward in Kitgum Town Council HCII)	0 (Not Applicable)
No of maternity wards constructed	1 (Construction of Martenity Ward in Kitgum Town Council HCII)	1 (Construction of Martenity Ward in Kitgum Town Council HCII)	
Non Standard Outputs:	Not Applicable		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	170,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	119,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	170,000	Total	0	Total	119,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Completion of OPD in Locomo HCII)	1 (Completion of OPD in Locomo HCII)	1 (Orom HCIII)
No of OPD and other wards rehabilitated	1 (Renovation OPD in Gweng Co HCII)	1 (Renovation OPD in Gweng Co HCII)	0 (Not Applicable)
Non Standard Outputs:	Renovation of OPD Gweng Co HCII		Not Applicable

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	0	Total	0

Vote: 527 Kitgum District

Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1196 (All teachers on the Government payroll in 99 schools are paid their salaries.)	990 (All teachers on the Government payroll in 99 schools are paid their)	1154 (In all the Government Aided primary schools.)
No. of qualified primary teachers	1089 (Scattered in all the 99 Primary schools.)	978 (Scattered in all the 99 Primary schools.)	1141 (In all the Government Aided primary schools.)
Non Standard Outputs:	Monitoring and Audit of school activities. Roll out CPTs for teachers, Htrs, and CCTs. 2 Tents Supplied to Bishop Ochola PS Mount Advocacy campaign. 100 Stake holders trained on ECD policy guidelines and management of ECD centers. ECD Caregivers Trained. Children Participate in Sanitation debates. Children Participate in MDD. Children Participate in Ball games. Enrolment Campaign conducted		The following Activities will be Schools Based:- Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced . Mount Advocacy campaign. 100 Stake holders trained on ECD policy guidelines and management of ECD centers. ECD Caregivers Trained. Children Participate in Sanitation debates. Children Participate in MDD. Children Participate in Ball games. Children participate in District and National Sports. Enrolment Campaign conducted Guides and scouts participate in District and National Camps.
	<i>Wage Rec't:</i> 4,060,408	<i>Wage Rec't:</i> 4,060,408	<i>Wage Rec't:</i> 4,356,681
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 2,735	<i>Non Wage Rec't:</i> 1,156,644
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 88,968	<i>Donor Dev't</i> 48,172	<i>Donor Dev't</i> 203,917
	Total 4,155,376	Total 4,111,315	Total 5,727,241

Output: PRDP-Primary Teaching Services

No. of School management committees trained	()	()	0 (not plan for this Financial year)
Non Standard Outputs:			not plan for this Financial year
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,975
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 8,975

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	400 (All primary schools.)	400 (In all the 99 Government Aided Primary schools)	400 (distributed through out the 118 primary Schools.)
No. of Students passing in grade one	250 (All primary schools)	250 (In all the 99 Government Aided Primary schools)	280 (In all Schools with PLE Sitting Centers.)

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of pupils enrolled in UPE	59400 (In all the 99 Government Aided Primary schools.)	5876 (In all the 99 Government Aided Primary schools)	56967 (Enrolment In all the 99 Government Aided Primary Schools in the district.)	
No. of pupils sitting PLE	3568 (In all Primary schools.)	3281 (In all the 99 Government Aided Primary schools)	3580 (Distributed through out all primary Schools with PLE Sitting Centres.)	
Non Standard Outputs:	Nil		99 primary schools Received UPE capitation Grant.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 386,935	<i>Non Wage Rec't:</i> 355,764	<i>Non Wage Rec't:</i> 393,919	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 386,935	Total 355,764	Total 393,919	

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Nil	supply of furniture to the following schools Buluji, Akunalaber, Locom, Pajimo Agweng, Akado, Orom ps, Kitgum Public, Alune, Pachua Dagwach, lagot cugu, molago , Lamola, Pandwong, Namuokora, Aparo hilltop, Camgweng, Lagot, Kumele, Lodwar, Obem, Kwarayokuti , Lokom, Lakoga, Alimalagot, Loduoyere, Deitte hills, Lakongera, Lodotonen, Lalekan, Bishop ochola, Okwich, Adyee, Ojuma Ps,Kalele, Kitgum Demonstratin.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 157,190	
	Total 0	Total 0	Total 157,190	

Output: Other Capital

Non Standard Outputs:	Two blocks of teacher's houses constructed at 122,000,000 Five stance VIP latricts constructed at 9,585,000 85 pieces of Furnitures procured at 11,200,000	not plan for this Financial year		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 142,785	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 410,778	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 142,785	Total 0	Total 410,778	

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	30 (Kitgum Public Primary School(10) with attached Teacher's residence, Pachua Dagwac(4),Panykel(4), Mulago(4),	0 (No activity took place this Quarter due to delays in the procurement and award process)	0 (Not planned for.)	
--	---	--	----------------------	--

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of classrooms constructed in UPE	Aparo(4) and Pachua Pakuba(4.) 10 (Completion of construction of one Block of two classrooms with an office and a store in each of the following sites; Morongole Ps, Aputubere Ps, Pachua Pakuba Ps, Locom Ps Gwengpamon Ps,)	0 (No activity took place this Quarter due to delays in the procurement and award process)	35 (Construction of 2 Blocks of 4 classrooms with an office and a store at Buluzi P/s & Akuna Laber P/s.Locom,Pajimo Agwng akado, Orom, Kitgum Public, Alune, Pachua Dagwach, Lagot Cugu, Mulago, Lamola, Pandwong, Namokora,Aparo hiill , camgweng,Logot, Kumele,Ladwar, Obem, Kwarayokuti, Lokom Lakoga, Alimalagot, Lodumoyere, Deitte hill, Lakongera, Ladotonen, Lalekan, Bishop ochola, Okwici,Adyee, Ojuma, Kitgum Demonstration, Kalelel.)
--------------------------------------	---	--	--

Non Standard Outputs:

Nill

Not planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	215,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,168
<i>Donor Dev't</i>	560,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	940,830
Total	775,000	Total	0	Total	950,998

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	38 (Classrooms constructed in the following Primary Schools: , Bishop Ochola 4 classrooms, Onyaa 4 classrooms, Deite Hills 4 classrooms, and Morongole 4 classrooms. Completion of Construction of a Block of two Classrooms wiuth an Office and Store in each of the following schools; Locomo Ps, Lodumoyere Ps, Larakarak Ps, Lakongera Ps, Lokoropwac Ps, Wigweng Ps, Kalele Ps Akobi Labworomo Ps, Lagoro Seeds SS)	0 (No activity took place this Quarter due to delays in the procurement and award process)	24 (4 Classrooms, an office and astore Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee.)
--------------------------------------	---	--	--

No. of classrooms rehabilitated in UPE	0 (Not Planned for)	0 (No activity took place this Quarter due to delays in the procurement and award process)	0 (Not planned for.)
--	---------------------	--	----------------------

Non Standard Outputs:

Nill

Not Planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	503,180	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	459,556
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	503,180	Total	0	Total	459,556

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (No activity took place this Quarter due to delays in the procurement and award process)	0 (Not planned for.)
--------------------------------------	---------------------	--	----------------------

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of latrine stances constructed	14 (2 Stance Teachers Latrines each at; Alima Lagot, Guda, Dogdem ,Ogul, Camgweng, Gwokongwee, Lapana and Locom.)	0 (No activity took place this Quarter due to delays in the procurement and award process)	16 (2-Stance VIP Latrines for Teachers Constructed at the Following Sites: Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule, and Kalabong.)
Non Standard Outputs:	Monitoring Construction Work		Construction of the teachers latrines monitored at these Sites: Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule, and Kalabong.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	143,112	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,265
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	130,000
Total	143,112	Total	0	Total	172,265

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned.)	0 (No activity took place this Quarter due to delays in the procurement and award process)	0 (Not planned.)
No. of latrine stances constructed	30 (5-Stance VIP Latrines at Bishop Ochola, Onyaa, Deite Hills, Morongole, Lakoga and Aparo Hill Top.)	0 (No activity took place this Quarter due to delays in the procurement and award process)	30 (5- Stance VIP latrines Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee..)
Non Standard Outputs:	Not planned.		construction and Supply monitored at each of the following Sites: Camgweng, Aputubere, Lodwar, Potuke, and Lapana. Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule, and Kalabong. Obem, Lagot, Aparo Hilltop.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,204	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	81,219
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,204	Total	0	Total	81,219

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (In Balakwa Primary School.)	0 (No activity took place this Quarter due to delays in the procurement and award process)	35 (Construction of 3 blocks of semi - detached teachers' houses at Bishop Ochola P/s. buluji, akunalaber , Locom, Pajimo agweng, Akado , Orom, Kitgum Public, Alune, Pachua dagwach, Lagot cugu, Mulago , Lamola, Pandwong, Namokora, Aparo hill, Camgweng. Lagot , Kumele, Lodwar, Obem , Kwarayokuti, Lokom Lakoga, Alimalagot, lodumoyere , Deite, Lakongera, Lalakan, Ladotonen, Bishp ochola , Ockwich, adyee, ojuma, Kitgum Demonstration Lamola, Kalele)
-----------------------------------	--------------------------------	--	--

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of teacher houses rehabilitated	0 (Not planned for.)	0 (No activity took place this Quarter due to delays in the procurement and award process)	0 (Not planned for.)	
Non Standard Outputs:	Supervision and Monitoring Construction work.		Not planned for.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	7 (the following Primary Schools; Alima Lagot, Guda, Dogdem ,Ogul, Camgweng, Gwokongwee and Locom.)	0 (No activity took place this Quarter due to delays in the procurement and award process)	8 (One block of Semi-Detached teachers houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule, and Kalabong.)	
No. of teacher houses rehabilitated	0 (Not planned for.)	0 (No activity took place this Quarter due to delays in the procurement and award process)	0 (Not Planned for.)	
Non Standard Outputs:	Monitoring Construction work.		Not Planned for.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (In , Aparo Hilltop PS.)	0 (No activity took place this Quarter due to delays in the procurement and award process)	()	
Non Standard Outputs:	Construction Works Supervised and Monitored.			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (, Bishop Ochola, Onyaa, Deite Hills, Morongole, Lokoropwac, Lakongera, Lodumoyere and Locom.)	0 (No activity took place this Quarter due to delays in the procurement and award process)	8 (Furnitur supplied at Camgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hilltop.)	
Non Standard Outputs:	Supervision and Monitoring Construction work.		Not Planned for.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Function: Secondary Education

1. Higher LG Services

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	190 (At all Government Aided Secondary Schools.)	190 (At all Government Aided Secondary Schools.)	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.)
No. of students sitting O level	2200 (In all Secondary Schools with O Level Sitting Centres.)	900 (In all Secondary Schools with O Level Sitting Centres.)	1280 (In all Secondary Schools with 'O' Level Sitting Centres.)
No. of students passing O level	136 (Students passing with First Grade in all the O level sitting Centres.)	100 (Students passing with First Grade in all the O level sitting Centres.)	140 (Students passing with 1st. Grade in all the 'O' level sitting centres.)
Non Standard Outputs:	Support to Secondary Schools National Sports Championship at Tororo. USE fund released to Beneficiary secondary schools.		
	<i>Wage Rec't:</i> 735,672	<i>Wage Rec't:</i> 735,672	<i>Wage Rec't:</i> 991,090
	<i>Non Wage Rec't:</i> 1,132,673	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,868,345	Total 735,672	Total 991,090

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	()
Non Standard Outputs:	Not planned		USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, Orom seeds School, Rv. Jabuloni Isoke Mem. College, Vision College, Kitgum Girls School, St. Bakita SS, Green Light College, Kitgum Integrated College, Kitgum Progressive College, Kitgum Alliance College, Green Light College, and Kitgum Comprehensive College.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,333,759
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,333,759

3. Capital Purchases

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Funds transferred To Kitgum High School For Construction of a Library. not plan for this Financial year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	200,000	<i>Domestic Dev't</i>	189,116	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200,000	Total	189,116	Total	150,000

Output: Specialised Machinery and Equipment

Non Standard Outputs: Equipment and materials for Science Laboratories at Omiyanyima Seeds School procured. not plan for this Financial year 2012/13

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,898	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,898	Total	0	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	820 (KTI, KCPTC Obyen Community Polytechnic.)	560 (KTI, KCPTC Obyen Community Polytechnic.)	762 (the two Tertiary Education Institutions are KCPTC and KTI.)
No. Of tertiary education Instructors paid salaries	87 (KTI, KCPTC Obyen Community Polytechnic.)	68 (KTI, KCPTC Obyen Community Polytechnic.)	76 (Instructors paid at Kitgum Core PTC and KTI.)
Non Standard Outputs:	6 students Tution fees paid at the Universities.		6 students fees paid at the following universities: Makerere (2), Gulu (3)and Christian university Mukono (1).

<i>Wage Rec't:</i>	373,616	<i>Wage Rec't:</i>	373,604	<i>Wage Rec't:</i>	513,649
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	476,487
<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	397,616	Total	373,604	Total	1,014,136

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	<p>11 Staff Salaries paid.</p> <p>-Scouts and guides camporee conducted.</p> <p>Computer and Computer Assessories procured.</p> <p>Community involvement meetings held.</p> <p>Sports Championship held</p> <p>Pupils Enrolled in the Primary Schools.</p> <p>Teachers Transfers Facilitated.</p> <p>Administration of PLE Supported</p>	<p>Staff Salaries of 11 staff Paid</p> <p>Computer assessories procured.</p> <p>Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid.</p> <p>Teachers' transfers facilitated. Stationary & office equipment procured. Vehicles and motor cycles repaired & serviced. World teachers' day celebrated. District transport allowances paid. Office & the surrounding cleared. U.P.E & S.F.G Quarterly Workplan submitted. Support to P.L.E Administration for 2012. All Schools inspected. Education Ordinance & the HIV/AIDS work place policy disseminated. Data collection & analysis carried out. District - Keep Children Learning Meeting held. Teachers' trained on Psychosocial support. Safe School sensitised. 10 new girls Education Movement club formed. School open day organised. Inclusive monitoring conducted. Out of school sports supported. Kitgum Girls Bording Secondary School supported. Girls Education Movement Leaders in various school trained & re- trained.</p>
-----------------------	--	---

<i>Wage Rec't:</i>	50,261	<i>Wage Rec't:</i>	50,248	<i>Wage Rec't:</i>	54,489
<i>Non Wage Rec't:</i>	11,794	<i>Non Wage Rec't:</i>	3,832	<i>Non Wage Rec't:</i>	21,442
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	29,850	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	18,764
Total	91,905	Total	54,080	Total	94,695

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	118 (All the Primary Schools)	118 (All the Primary Schools)	(school Inspection, Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)
No. of secondary schools inspected in quarter	10 (All Secondary Schools)	24 (All Secondary Schools)	()
No. of tertiary institutions inspected in quarter	2 (All Tertiary Institutions)	3 (All Tertiary Institutions)	()
No. of inspection reports provided to Council	6 (2 Inspections per term from schools to council)	6 (2 Inspections per term from schools to council)	()
Non Standard Outputs:	<p>SCOUTS AND guide camps Conducted.</p> <p>Education ordinance Dessiminated.</p> <p>ECD MDD conducted.</p>		

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,232	Non Wage Rec't:	7,052	Non Wage Rec't:	15,848
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	47,337	Donor Dev't	0	Donor Dev't	0
Total	62,569	Total	7,052	Total	15,848

Output: Sports Development services

Non Standard Outputs:	5 sports championship competitions of athletics, MDD, and Football matches involving primary and secondary schools conducted at both district and national levels.	Scouts & Guides District Camp conducted. Co - Curricular activities conducted. Secondary Sports transport facilitated.
-----------------------	--	--

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	17,500	Donor Dev't	0	Donor Dev't	0
Total	17,500	Total	0	Total	15,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet Facilities Installed at the Education District Office. Office IT equipment, and Computers procured and softwares installed in the District Education Office.	not plan for this Financial year 2012/13
-----------------------	---	--

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,908	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	7,500	Donor Dev't	0	Donor Dev't	0
Total	12,408	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Education office Renovated	not plan for this Financial year 2012/13
-----------------------	----------------------------	--

Wage Rec'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	49,798	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	49,798	Total	0	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (Supply of Special Needs Equipments to Kitgum Girls PS and Glory Special needs PS)	2 (Not done this Quarter due to Delays in the Procurement and award process)	2 (special Needs Education Equipments and stationaries supplied to Kitgum Girls and Glory Special Needs PS.)
No. of children accessing SNE facilities	231 (Throgh out the District)	231 (Throgh out the District)	164 (In all Schools in the District.)
Non Standard Outputs:	Not Planned.	Not Planned.	
Wage Rec't:	0	Wage Rec't:	0

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,942	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,602
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,942	Total	0	Total	8,602

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	i)Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expences ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District Headquater and Lunch Allowence to Asikari, Fuel,vehicle maintenance,Stationary,Bank Charges at District Headquater.	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expences ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District Headquater and Lunch Allowence , Fuel,vehicle maintenance,Stationary,Bank Charge ,formation and Specila meals at the District Headquater and Sub Counties, Traning of road user committee,
-----------------------	--	---

<i>Wage Rec't:</i>	53,112	<i>Wage Rec't:</i>	53,112	<i>Wage Rec't:</i>	56,950
<i>Non Wage Rec't:</i>	8,188	<i>Non Wage Rec't:</i>	8,608	<i>Non Wage Rec't:</i>	14,583
<i>Domestic Dev't</i>	16,325	<i>Domestic Dev't</i>	14,352	<i>Domestic Dev't</i>	25,383
<i>Donor Dev't</i>	24,755	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	67,621
Total	102,380	Total	76,071	Total	164,537

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	NA			NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()	0 (NA)
--------------------------------------	----	----	--------

Non Standard Outputs:	Transfer to 9 LLG and one Town Council	0
-----------------------	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	317,419	<i>Domestic Dev't</i>	288,848	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	317,419	Total	288,848	Total	0

Output: District Roads Maintainece (URF)

No. of bridges maintained	()	()	0 (NA)
---------------------------	----	----	--------

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Length in Km of District roads routinely maintained	11.4 (All the 10 Sub-counties in the 0 (N/A) District Including Kitgum Town Council.)				228 (Routine Road Maintenance of C/Kalabong- Akilok 23 Km Cost Shs.11,960,000 ,Orom -Akilok 18.2 Km Cost Shs.9,946,400,Pudo -Obyen C.PT 12.3 Km. Cost Shs 6,396,000,Awuch- Lanydyang 14 Km cost Shs.7,280,000, Ayoma-Alune 35 Km Cost Shs.18,200,000,Omiya Anyima- Apotallo 11.3 Km Cost Shs.5,876,000,Beyolange- Lamugu 7.4 Km Cost Shs.3,848,000,Omiya Anyima- Lagot12.6 Km cost Shs.6,552,000,Mucwini- Kitgum Matidi 19 Km Cost Shs.9,880,000 ,Akwo- Okidi HCIII 12.8 Km Cost Shs6,656,000, Mucwini- Abino 11 Km, Cost Shs.5,720,000 Mucwini- Namokora 35 Km Cost Shs.18,200,000 done, Oryang-Ojuma- Kitgum Matidi 16.2 Km Shs.8,424,000)
Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)			10 (Upgrading of Awuch - Lanydyang to Bituminus surface(Low Cost Sealing) 1.0 Km Cost Shs.246,279,718 done .Periodic Road Maintenance of Mucwini -Nmokora 2.4.0 Km done Cost Shs.215,449,695 Completion of Regravelling of Mucwini Kitgum Matidi 1.0 Km Cost Shs.13,858,373, Completion of re-gravelling of Mucwini- Abino 3 Km Cost Shs.83,668,700 Construction of Vented Drift on Oryang- Lumule CAR 20m done Cost Shs.62,316,589, Okol- Lagot CAR 25 m done Cost Shs.70,000,000 and Culvert installation on Awuch - Lanydyang done Cost Shs.35,876,622 Embankment Filling at pager Bridge approaches 50 m cost Shs. 50,000,000,Completion of Re-gravelling ofC/Kalabong - Akilok 0.4 Km Shs.14,636,610, Completion of Re-gravelling of Akwo-Okidi 0.8 Km Shs.12,493,695. Emargency repair of Awuch- Lanydyang 1Km)
Non Standard Outputs:	NA				NA
</					

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	326,098
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	326,098

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Rehabilitation of Toilet system at the District Headqauter

Renovation of Sub Counties office Block at Amida Sub County done, and Construction of New Extension workers house at Namokora, Kitgum Matidi,Layamo,Omiya Anyima and Orom Sub Counties and construction of Sub County Chief Residence at Amida Sub County, Construction of VIP Latrine at Amida,Kitgum Matidi,Layamo ,Akwang,and Omiya Anyima , Orom,Namokora ,Layamo, Lagoro Sub Counties done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,150	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	494,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,150	Total	0	Total	494,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

NA

09 Desktop computers, 09 Printers and 15 Office Chaires, 4 Office Desk and 2 Lockble books shelves for each of the 9 Sub Counties Supplied

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,988
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	54,988

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Maintenance and Servicing Road Plant and Equipment at the District Headqauter.

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,818	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,818	Total	0	Total	0

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Other Capital

Non Standard Outputs:	1. 5 blocks of Subcounty extension staff houses constructed at; Kitgum matidi, Layamo, Namokora, Omiyaanyima and Orom 2. Construction of Subcounty chief residences at ; Layamo and Orom 3. Renovation of subcounty office buildings at ; Kitgum matidi, Omiya anyima and Namokora.	NA
-----------------------	---	----

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	494,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	494,000	Total	0	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	394.4 (Awuch -Lukwor North 12.0 Km Corner Kalabong- Ogual Onyala 18.0Km, Lagoro TC-Lalano-Aparo 15.0 Km,Lamola - Lanyadyang 14.4 Km, Y.Y Okot- Ocettoke 12.8 Km, Omiya -Anyima- Omiya Pachwa 17.5 Km. C/Kalabong -Akilok 4.0 Km,Mucwini-Namokora 25.0Km,Omiya -anyima-Lagot 3.2 Km,Ayoma-Alune 7.0 Km,Akworo-Okidi 6Km,Mucwini-Abino 5.0 Km, Mucwini-Kitgum Matidi 10.2 Km, Pawidi- Lagoro Sub County HQ Bridge 16 m, Routine Road Maintenance on Mucwini -Kitgum matidi 19 Km, Ayoma-Alune 35Km, Oryang -Ojuma 16.2 Km,Awuch- Lanydyang 14 Km, Akworo- Okidi 12.8 Km, Omiya Anyima- Apotallo 11.3 Km, Omiya Anyima- Lagot 12.6Km, Mucwini- Namokora 35 Km, Mucwini- Abini 11 Km, C/Kalabong- Akilok 23 Km, Orom- Akilok 18.2 Km, Beyolange- Lamugu 7.6 Km, and Pudo Obyen CPT 12.6 Km.)	130 (Awuch -Lukwor North 5.4 Km Corner Kalabong- Ogual Onyala 8.1Km, Lagoro TC-Lalano-Aparo 6.75 Km,Lamola - Lanyadyang 4.9 Km, Y.Y Okot- Ocettoke 6.5Km,Omiyaanyima- Onyala 5.8 Km, Omiya -Anyima- Omiya Pachwa 5.3 Km. Periodic Maintenance C/Kalabong -Akilok 4.0 Km,Mucwini-Namokora 25.0Km,Omiya -anyima-Lagot 3.2 Km,Ayoma-Alune 7.0 Km,Akworo-Okidi 6Km,Mucwini-Abino 4.5 Km, Mucwini-Kitgum Matidi 10.2 Km, Pawidi- Lagoro Sub County HQ Bridge 16 m, Routine Road Maintenance on Mucwini -Kitgum matidi 9.5 Km, Ayoma-Alune 17.5 Km, Oryang -Ojuma 8.1 Km,Awuch- Lanydyang 7 Km, Akworo- Okidi 6.4 Km, Omiya Anyima- Apotallo 5.5 Km, Omiya Anyima- Lagot 6.3Km, Mucwini- Namokora 17.5Km, Mucwini- Abini 5.5 Km, C/Kalabong- Akilok 11.5 Km, Orom- Akilok 9.1 Km, Beyolange- Lamugu 3.8Km, and Pudo Obyen CPT 6.3 Km.Awuch - Lukwor North 6.0 Km Corner Kalabong- Ogual Onyala 9.0Km, Lagoro TC-Lalano-Aparo 7.5.0 Km,Lamola - Lanyadyang 5.5.0 Km, Y.Y Okot- Ocettoke 7.2 Km,Omiyaanyima- Onyala 6.4 Km, Omiya -Anyima- Omiya Pachwa 8.75 Km.)	98 (Rehabilitation of Community Access Roads; Awuch- ukwor North 12 km C/Kalabong -Ogul-Onyala 18 Km, Lagoro TC- Lalano Central 15 Km, Ocettoke- Okora 6.2Km, Omiya Anyima- Lakoga- Onyala 12.8 Km,Omiya Anyima- Omiya-Pacwa 17 Km,Y Y Okot-Ocettoke 8.2 Km, Lamola -Gwengpamon- Lanydyang 11 Km.)
--	---	---	--

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Length in Km. of rural roads rehabilitated	0 (No activities plan)	0 (No activity took place this Quarter)	0 (NA)
Non Standard Outputs:	NA		NA
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>2,227,138</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>2,450,745</i>	<i>Donor Dev't</i> 6,227,120
	Total	4,677,883	Total 6,227,120

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (No activities plan)	0 (No activity done due to delays in the procurement and award process)	26 (Construction and rehabilitation of rural roads done Orom -Akilok 8.5 km,Ayoma -Alune 1 km,Mucwini- Namokora 2km,Omiya Anyima- Lagot 0.8km Ayoma - Alune 11km, Omiya Anyima- Apoto alloo 1.4 km,,Akwang -Akado 0.1km)
Length in Km. of rural roads rehabilitated	0 (No activities plan)	0 (No activity done due to delays in the procurement and award process)	9 (Rehabilitation of Community Access Road Kitgum Matidi-Lakwor- Aloto 9.0 Km)
Non Standard Outputs:	NA		Fuel and Lubricant for rural roads Construction and rehabilitation done
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 1,045,368
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	Total	0	Total 1,045,368

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	No Plan activities		NA
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	Total	0	Total 0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	1. 12 months salaries paid to DWO, AWO & BMT. Also, transport allowances paid to support staffs. 2. Annual workplan and 4 quarterly reports prepared and submitted. 3. 12 monthly and 4 quarterly coordination meetings conducted. 4. Paid, twelve months power & water tariffs. Also, paid bank charges. 5. Motor vehicle and motor cycle repaired.	1. 12 months salaries paid to DWO. Also transport allowances paid to water dept staff, facilitation for official duty outside district. Burial expenses and incapacity
-----------------------	--	--

<i>Wage Rec't:</i>	8,736	<i>Wage Rec't:</i>	8,736	<i>Wage Rec't:</i>	11,309
<i>Non Wage Rec't:</i>	2,047	<i>Non Wage Rec't:</i>	17,833	<i>Non Wage Rec't:</i>	9,701
<i>Domestic Dev't</i>	25,508	<i>Domestic Dev't</i>	27,509	<i>Domestic Dev't</i>	19,132
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	302	<i>Donor Dev't</i>	0
Total	36,291	Total	54,380	Total	40,142

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	()	()	10 (10 villages in 9 subcounties in kitgum District)
Non Standard Outputs:			Nil
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	36 (The works of construction of 4 boreholes, rehabilitation of 1 public toilet supervised in nine sub-counties)	3225 (Supervision of 25 new water and sanitation works in nine subcounties done and final inspection reports produced)	23 (supervision and monitoring visits done for 23 borehole drilling sites in 23 villages)
No. of sources tested for water quality	100 (1. carried out water quality test from selected sources on Quarterly basis in all the Ten subcounties)	100 (100 water sources in 07 subcounties kitgum had water quality tested)	100 (water points, households and at hotels)
No. of water points tested for quality	50 (Water quality Checks conducted on 50 boreholes in 09 subcounties)	100 (carried out sanitary risk in 8 subcounties of kitgum)	50 (water quality test conducted in subcounties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (1. Sector related Informations displayed monthly)	12 (1. Sector activity reports displayed at the district headquarters and nine subcounty headquarters)	12 (subcounty notice boards)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 DWSCC Meetings conducted at the district head quarters)	4 (cummulatively held 04 DWSCC Meetings for quarter four at water department board room)	4 (subcounties and DWO Quarterly meetings)

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	1. Four supervision and monitoring reports produced.		1. Four monitoring and supervision visits reports produced	
	2. Annual Water quality test reports produced.		quarterly water quality test reports produced	
	3. Minutes of quarterly meetings produced.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 7,193	<i>Domestic Dev't</i> 13,677	<i>Domestic Dev't</i> 25,273	
	<i>Donor Dev't</i> 8,476	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 8,000	
	Total 15,669	Total 13,677	Total 41,273	

Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	80 (1. water points repaired in 9 subcounties)	63 (Nil)	80 (subcounties)	
% of rural water point sources functional (Shallow Wells)	70 (1. Functionality raised to 70%)	70 (1. Functionality raised to 70%)	()	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (Not planned)	120 (parishes)	
No. of water points rehabilitated	20 (1. Repaired twenty water points)	5 (Five Water points in the district repaired not yet done due to non-release of fund)	100 (100 borehole repaired in 10 subcounties and about 30 HPMS supplied with bicycles)	
No. of public sanitation sites rehabilitated	0 (Not Planned)	0 (Not planned)	()	
Non Standard Outputs:	Nil		Nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,259	<i>Domestic Dev't</i> 1,445	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,259	Total 1,445	Total 0	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	23 (23 Private sector Stakeholders Trained in Preventive maintenance, hygiene and sanitation.)	1 (activity is off budget)	
No. of water user committees formed.	32 (1. 32 WUC formed)	32 (. 30 WUC formed)	23 (return villages and subcounties)	
No. of water and Sanitation promotional events undertaken	2 (1. The global hand washing day, sanitation week and world water day, observed)	2 (1. The global hand washing day, sanitation week and world water day, observed)	2 (global hand washing day, sanitation week and world water day observed in selected subcounties)	

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	42 (1. Advocacy meetings conducted at the district and subcounty level and 32 villages)	44 (1. Advocacy meetings conducted at the district and subcounty level and 32 villages)	23 (1. Advocacy meetings, sanitation promotion and community mobilisation conducted at district and subcounty level and 23 villages 2. advocacy meetings to service providers on Cross-cutting issues (HIV/AIDS, Gender mainstreaming, Environment in subcounties.))
No. Of Water User Committee members trained	100 (1. Trained 288 WUC members)	130 (130 WUC Trained 288 WUC members reactivated)	30 (training of WUCs at subcounties)
Non Standard Outputs:	1. Celebrated Sanitation week and World Water Day for a Financial Year 2. Trained Water Users Committee, HUMC, SHC on operation and Maintenance of WASH Facilities. 3. Carried out Sanitation Baseline Survey		1. World Water Day and Sanitation week conducted for a Financial year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,400
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	60,471	<i>Domestic Dev't</i>	48,449
<i>Donor Dev't</i>	187,565	<i>Donor Dev't</i>	3,200	<i>Donor Dev't</i>	20,683
Total	207,565	Total	63,671	Total	79,532

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Sanitation baseline survey 2. Orientation training health assistants 3. Trigering of CLTS 4. Follow up of CLTS 5. Sanitation week celebration	1.1. Sanitation baseline survey 2. Orientation training health assistants 3. Trigering of CLTS 4. Follow up of CLTS
-----------------------	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	19,320	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	19,320	Total	21,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	No output		Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,205
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,205

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1. Public toilet constructed at Lagoro market)	0 (1. No Public toilet constructed at Lagoro market)	148 (construction of drainable latrine at DWO Premise and Lagoro subcounty. 1 under PAF and 1 under Equilisation grant, 146 latrines construction in institutions schools and markets places)
Non Standard Outputs:	Nil		Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 27,000	<i>Domestic Dev't</i> 8,400	<i>Domestic Dev't</i> 13,219
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,000	Total 8,400	Total 13,219

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (No out put)	0 (No planned out put)	1 (Drainable latrine constructed at Rural Growth Center in Layamo subcounty headquarter)
Non Standard Outputs:	Nil		Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,681
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 19,681

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (1. 11 deep boreholes constructed at subcounties 2. retention paid for 12 boreholes drilled)	15 (drilled and installed 15 boreholes in subcounties)	10 (10 deep boreholes constructed at subcounties 10 Boreholes under PAF grant 14 boreholes rehabilitated using Equilisation grant in 9 subcounties, 01 borehole drilling under Equilisation grant)
No. of deep boreholes rehabilitated	4 (1. Four boreholes rehabilitated at subcounties 2. Retention paid for 8 boreholes rehabilitated)	0 (1. Four boreholes rehabilitated at subcounties 2. Retention paid for 8 boreholes rehabilitated)	6 (6 boreholes rehabilitated in 6 subcounties)
Non Standard Outputs:	No out put		Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 221,798	<i>Domestic Dev't</i> 48,853	<i>Domestic Dev't</i> 393,726
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 221,798	Total 48,853	Total 393,726

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (No output)	0 (no deep boreholes rehabilitated in subcounties)	9 (rehabilitation of 9 boreholes in different locations in kitgum district)
No. of deep boreholes drilled (hand pump, motorised)	23 (1. Constructed and installed twenty three new boreholes)	15 (1. Constructed and installed 15 new boreholes)	11 (1. Constructed 11 boreholes, and 9 rehabilitated boreholes in 10 subcounties)
Non Standard Outputs:	Nil		Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	Domestic Dev't	404,194	Domestic Dev't	51,884
	Donor Dev't	210,000	Donor Dev't	0
	Total	614,194	Total	51,884

7b. Water

Domestic Dev't	404,194	Domestic Dev't	51,884	Domestic Dev't	285,726
Donor Dev't	210,000	Donor Dev't	0	Donor Dev't	0
Total	614,194	Total	51,884	Total	285,726

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Salary of 05 staff members paid

Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Land Officer, Forest Guard)

Wage Rec't:	37,350	Wage Rec't:	28,512	Wage Rec't:	32,132
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	37,350	Total	28,512	Total	32,132

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	60 (Nam Okora Sub County)	0 (Nam Okora Sub County)	4 ()
Number of people (Men and Women) participating in tree planting days	80 (sub county Registered farmer groups)	0 (Registered farmer groups)	()

Non Standard Outputs: Sensitise communities on proper establishment and management of Soil and Water conservation Technologies.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	100,000	Donor Dev't	0	Donor Dev't	0
Total	100,000	Total	0	Total	0

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

No. of community members trained (Men and Women) in forestry management	200 (sub county)	0 (na)	20 (Lagoro sub county)
No. of Agro forestry Demonstrations	0 ()	0 (na)	1 (Lagoro sub county)

Non Standard Outputs: Payment of Bank charges for Farm Income Enhancement and Forestry Conservation Project Account

Wage Rec'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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,000

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (Orom, Nam Okora, Omiya Anyima, Lagoro, Kitgum Matidi, Amida, Layamo, Akwang and Mucwini Sub Counties)	1 (Orom, Nam Okora, Omiya Anyima, Lagoro, Kitgum Matidi, Amida, Layamo, Akwang and Mucwini Sub Counties)	4 (Sub counties)
Non Standard Outputs:	Forestry regulation and inspection done in 3 sub counties.		Payment of Bank charges for Farm Income Enhancement and Forestry Conservation Project Account

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	2,043
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	250	Total	2,043

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 ()	0 (Not Planned for Due to Funding Constrained.)	4 (Sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Akwang, Layamo)
Non Standard Outputs:	N/A		Community sensitization

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (NA)	()
No. of Wetland Action Plans and regulations developed	4 (Mucwini, Lagoro, Kitgum Matidi2 and Omiya Anyima Sub Counties)	(Kitgum Matidi and Lagoro Sub Counties)	4 (Sub counties)
Non Standard Outputs:	16 watershed action plans reviewed in the sub counties of Namokora, Padibe East and Plabek Kal.		Sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,076	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	4,095
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,076	Total	100	Total	4,095

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (Orom and Nam Okora Sub Counties)	57 (Omiya Anyima, Nam Okora and Lagoro sub counties)	80 (Sub counties)
Non Standard Outputs:	Environmental screening of projects in Orom, Nam Okora, Omiya Anyima, Lagoro, Kitgum Matidi, Mucwini, Layamo, Amida, Akwang sub counties		community meetings and sensitization

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,068	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	4,520

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	480	<i>Domestic Dev't</i>	2,006
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,068	Total	1,180	Total	6,526

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	()	150 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Layamo, Akwang))
--	-----	-----	---

Non Standard Outputs:

Two tree nurseries in Oryang village, Pugoda Parish, Nam Okora Sub county and in Bobi Central village, Kitgum Matidi Sub County. Procurement of legal books (District HQ), Procurement of Laptop and desk top computers at District HQ, Community sensitization will take place in all the sub counties, 50 EIAs and environmental screening will take place in all sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	70,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	70,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Amida, Mucwini, Layamo and Akwang sub counties)	10 (monitoring and compliance surveys undertaken in the following sub counties:-Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Amida, Mucwini, Layamo and Akwang sub counties)	8 (Sub counties of Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Amida and Layamo)
---	---	---	---

Non Standard Outputs:

Conducting Compliance monitoring and surveys carried out in 10 sub counties in the district

Community meetings and sensitization

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	205	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	205	Total	2,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	()	36 (All sub counties (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Layamo, Akwang))
--	-----	-----	--

Non Standard Outputs:

All sub counties (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Layamo, Akwang)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	----------	--------------------	---	--------------------	---

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

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

No. of new land disputes settled within FY	12 (Orom, Nam Okora, Omiya Anyima, Lagoro, Akwang, Layamo, Amida, Mucwini and Kitgum Matidi)	12 (Sun counties)	12 (Sub counties (Orom, Nam Okora, Omiya Anyima, Lagoro, Kitgum Matidi, Layamo, Akwang, Amida and District HQ)
Non Standard Outputs:	300 land documents prepared. At the district headquarter		300 land applications processed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,236	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,236	Total	0	Total	7,300

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	improved service delivery to the community by the district and sub county CDOs/ACDOs.	improved service delivery to the community by the district and sub county CDOs/ACDOs. staff salaries paid, transport allowance to community devt. staff, Kilometrage allowance and operation of the department supported. Out to reach allowance paid to sub county staff, allowances paid for NUDEIL activities, Allowances paid for UNICEF activities. CDD projects supported in the sub counties, Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.
-----------------------	---	--

<i>Wage Rec't:</i>	70,828	<i>Wage Rec't:</i>	70,804	<i>Wage Rec't:</i>	90,656
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,873
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,480
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	60,410
Total	70,828	Total	70,804	Total	189,419

Output: Probation and Welfare Support

No. of children settled	100 (These children are resettled from other Districts and other locations within the District)	63 (These children are resettled from other Districts and other locations within the District)	150 (These children are resettled from other Districts and other locations within the District)
Non Standard Outputs:	improved capacity of the child protection committes to monitor, peropr, refer and respond to child protection violations		improved capacity of the child protection committes to monitor, report, refer and respond to child protection violations

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	2,690	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	2,690	Total	5,000

Output: Social Rehabilitation Services

Non Standard Outputs: 10 groups of PWDs benefit from special grant

12 groups of PWDs benefit from special grant

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,921	Non Wage Rec't:	17,607	Non Wage Rec't:	19,497
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	18,921	Total	17,607	Total	19,497

Output: Community Development Services (HLG)

No. of Active Community Development Workers 12 (All 10 sub counties covered)

12 (All 10 sub counties covered)

12 (10 CDO supported with allowances, fuel and stationary)

Non Standard Outputs: 200 CBOs to be registered

20 groups registered per subcounty

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,523	Non Wage Rec't:	5,055	Non Wage Rec't:	4,523
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	300,000	Donor Dev't	53,275	Donor Dev't	0
Total	302,523	Total	58,330	Total	4,523

Output: Adult Learning

No. FAL Learners Trained 1782 (FAL Learner trained from all the 10 sub counties in Kitgum District.)

1247 (10 FAL Learner trained from all the 10 sub counties in Kitgum District.)

1782 (FAL Learner trained from all the 10 sub counties in kitgum District)

Non Standard Outputs: increased enrolment in fal classes

increased enrolment in fal classes

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,077	Non Wage Rec't:	3,894	Non Wage Rec't:	17,812
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	10,077	Total	3,894	Total	17,812

Output: Gender Mainstreaming

Non Standard Outputs: 50 Community leaders trained on gender mainstreaming

improved community awareness of the community on GBV prevention, response and case management, gender mainstreamed in all the LLGs.

4 Sound gender analysis , gender audit and gender budgetting conducted

100 GBV providers, health workers, police and psychosocial providers from the sub county trained on GBV response

4 GBV riskin the return areas assesed through inter agency sub county safe audit and action taken

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,975	Non Wage Rec't:	4,101	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	3,975	Total	4,101	Total	1,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	160 (Juvenile cases handed and concluded in the communities)	149 (Juvenile cases handed and concluded in the communities)	10 (juvenile cases handed and concluded in the communities)
Non Standard Outputs:	4 Youth and the community sensitized on the dangers of HIV/AIDs.		4 Youth community sensitization meetings on the dangers of HIV/AIDs.
	4 statutory and mandatory meetings held		4 statutory and mandatory meetings to be held
	International Youth day celebration Organized		International Youth day celebration to be Organized
	Study tours for youth leaders conducted		Study tours for youth leaders to be conducted
	Capacity building workshop for 40 youth leaders organized		Capacity building workshop for 40 youth leaders to be organized
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 100
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 119,721	Donor Dev't 0	Donor Dev't 0
	Total 119,721	Total 0	Total 100

Output: Support to Youth Councils

No. of Youth councils supported	200 (Youth selected from the respective sub counties and trained with the necessary skills)	50 (Youth selected from the respective sub counties and trained with the necessary skills)	50 (Youth selected from the respective sub counties and trained with the necessary skills, youth full council meeting held, youth projects monitored and supported. National youth day celebrated.)
Non Standard Outputs:	protect the youth through life skills		protect the youth through life skills
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,752	<i>Non Wage Rec't:</i> 3,481	<i>Non Wage Rec't:</i> 6,493
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,752	<i>Total</i> 3,481	<i>Total</i> 6,493

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (The most vulnerable disabled persons will be identified by the KIDIPU and wheel chair given to them.)	7 (The most vulnerable disabled persons will be identified by the KIDIPU and wheel chair given to them.)	10 (The most vulnerable disabled persons will be identified by the KIDIPU and wheel chair given to them. PWDs trained on IGAs, Full disability council held.)
Non Standard Outputs:	increased income in the hands of PWDs through IGA support		increased income in the hands of PWDs through IGA support
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

9. Community Based Services

<i>Non Wage Rec't:</i>	1,955	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,261
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,955	Total	0	Total	3,261

Output: Culture mainstreaming

Non Standard Outputs:	reviving the acholi culture from the 20 years insurgency			reviving the acholi culture from the 20 years insurgency, cultural events documented.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	749	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	749	Total	0	Total	500

Output: Work based inspections

Non Standard Outputs:	8 exploitative sites to be visited in line with child labour policies			8 exploitative sites to be visited in line with child labour policies	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,048	<i>Non Wage Rec't:</i>	1,113	<i>Non Wage Rec't:</i>	548
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,048	Total	1,113	Total	548

Output: Labour dispute settlement

Non Standard Outputs:	monitoring potential sites for child labour, sensitise the community on the national child labour policy			8 exploitative sites to be visited in line with child labour policies	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	100	Total	500

Output: Representation on Women's Councils

No. of women councils supported	4 (Quarterly women council will be held at the District)	4 (Quarterly women council)		4 (Quarterly women council will be held at the District, womenday celebrated in the district, women groups supported with IGAs.)	
Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level			womens day celebration done at the sub county level, full women council and office operations done at the district level	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,753	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,493
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,753	Total	0	Total	6,493

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
9. Community Based Services				
Non Standard Outputs:	general office operations		general office operations	
	4 staff meetings to be held		4 staff meetings to be held	
	4 field visits to be done		4 field visits to be done	
	200 CBOs registered		350 CBOs registered	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 2,523	Non Wage Rec't: 2,322	Non Wage Rec't: 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 2,523	Total 2,322	Total 132	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District Planning staff paid - District HQ.		District Planning staff paid - District HQ.	
	General Office operation met . District HQ plus Retooing		General Office operation met . District HQ plus Retooing	
	Procurement of computer and photocopier Accessories		Procurement of computer and photocopier Accessories	
	Wage Rec't: 29,167	Wage Rec't: 29,164	Wage Rec't: 32,939	
	Non Wage Rec't: 14,533	Non Wage Rec't: 11,577	Non Wage Rec't: 10,249	
	Domestic Dev't 8,330	Domestic Dev't 4,061	Domestic Dev't 4,526	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 18,216	
	Total 52,030	Total 44,802	Total 65,931	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	yes (Investment plans approved by council, Council Hall)	1 (Was done in Q3)	1 (Investment plans approved by council, Council Hall)	
No of qualified staff in the Unit	5 (Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3 -Population Officer 4 -Data Entry Clerk 5 -Driver)	4 (Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3 -Data Entry Clerk 4 -Driver)	4 (Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3 -Data Entry Clerk 4 -Driver)	
No of Minutes of TPC meetings	yes (12 DTPC minutes compiled and produced)	12 (3 DTPC minutes compiled and produced)	12 (12 DTPC minutes compiled and produced - District HQ)	
Non Standard Outputs:	Copies of 5-year development plan document prepared and produced		Final copies of 5-year Development Plan document prepared and produced	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 3,000	Non Wage Rec't: 3,000	Non Wage Rec't: 3,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 3,000	Total 3,000	Total 3,000	

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

10. Planning

Output: Statistical data collection

Non Standard Outputs:	Internal Assessment of the District and Lower Local Governments for 2011/12 conducted.		District and Lower Local Governments internal assessment for 2012/13 conducted.	
			Workshop (Lower Local Government Staffs trained on data management)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	5,575
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	5,575
			Total	7,219

Output: Demographic data collection

Non Standard Outputs:	General Operational cost met		Advocacy on population and Development issues conducted	
	Advocacy on population and Development issues conducted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,095	<i>Non Wage Rec't:</i>	1,788
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,095	Total	1,788
			Total	2,146

Output: Project Formulation

Non Standard Outputs:	District and sub county projects appraised		District and sub county projects appraised	
	5-year Development plan FY 2012/16 revised and updated		5-year Development plan FY 2010/15 revised and updated	
	LGBFP for 2012/13 prepared and submitted to the MoFPED, MoLG		LGBFP for 2012/13 prepared and submitted to the MoFPED,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,763	<i>Non Wage Rec't:</i>	6,760
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,763	Total	6,760
			Total	4,761

Output: Development Planning

Non Standard Outputs:	District Budget conference for 2012/13 held		District Budget conference for 2013/14 held	
	Sub-county Consultative Planning meetings held		Sub-county Consultative Planning meetings held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	9,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	9,000

Output: Management Information Systems

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

10. Planning

Non Standard Outputs:	LoGICS data collection forms distributed to HLG and LLG		LoGICS data collection forms distributed to HLG and LLG	
	LoGICS Data collected, analysed and reports produced - Subcounties and District H/Qs		LoGICS Data collected, analysed and reports produced - Subcounties and District H/Qs	
	LoGICS Data reports produced and submitted to the MoLGDistrict H/Q		LoGICS Data reports produced and submitted to the MoLGDistrict H/Q	
	Desktop computer for LoGICS database management procured		Monthly internet subscription fee paid	
	Monthly internet subscription fee paid		Internet computers maintained and serviced	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,810	<i>Non Wage Rec't:</i>	7,681	<i>Non Wage Rec't:</i>	21,715
<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,217
Total	14,310	Total	7,681	Total	25,932

Output: Operational Planning

Non Standard Outputs:	Subcounty planning process supervised and monitored		Technical support to STPC on Revision and Update of Subcounty 5 yrs Dev't Plan conducted	
	Planning meetings held to support Subcounty TPC on development planning and update of the plans		Technical supports to Subcounty planning process conducted	
			5-Year District Development Plan reviewed	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,184	<i>Non Wage Rec't:</i>	7,816
<i>Domestic Dev't</i>	2,275	<i>Domestic Dev't</i>	2,070	<i>Domestic Dev't</i>	2,960
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,275	Total	3,254	Total	10,776

Output: Monitoring and Evaluation of Sector plans

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

10. Planning

Non Standard Outputs:	LGMSDP Investments project quarterly monitored and Evaluated - Subcounties		Multisectoral PAF monitoring conducted at the Subcounty	
			LGMSDP Investments project quarterly monitored and Evaluated - Subcounties	
			Monitoring Tool for NUDEIL Projects prepared and procured - District Planning Office	
			NUDEIL Project monitored and data on implementation progress collected routinely - All tranche 3 & 4 project sites within the District	
			NUDEIL Project jointly monitored by the District Councilors and the technocrats quarterly - All the tranche 3 & 4 project sites within the District	
			NUDEIL monitoring findings reviewed - District Head Qtr	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 26,536	
	Domestic Dev't 9,088	Domestic Dev't 9,371	Domestic Dev't 9,570	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 28,344	
	Total 9,088	Total 9,371	Total 64,449	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salaries paid to 4 staff of audit		Monthly salaries paid to 4 staff of audit	
	Monthly office administration carried.		Monthly office administration carried.	
	Wage Rec't: 30,129	Wage Rec't: 30,507	Wage Rec't: 31,462	
	Non Wage Rec't: 3,112	Non Wage Rec't: 2,287	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 21,142	
	Total 33,241	Total 32,794	Total 62,604	

Output: Internal Audit

No. of Internal Department Audits	10 (District H/Qs)	10 (all the above 10 department audits)	10 (verification of procurements Done auditing books of accounts done report writing of all activities done)
Date of submitting Quaterly Internal Audit Reports	28/07/2012 (District H/Qs)	11/7/2012 (the report was written and submitted as required)	30/7/2012 (field vists, verification of procurement, auditing books of accounts, writing reports)

Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 Standard Outputs:	9 sub counties to be Audited	9 sub counties to be Audited
	19 Health units to be audited	19 Health units to be audited
	110 Schools to be Audited	80 Schools to be Audited
	4 reports to be written on government projects	4 reports to be written on government projects

Auditing 10 Directorates

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,197	<i>Non Wage Rec't:</i>	9,668	<i>Non Wage Rec't:</i>	15,034
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,197	Total	9,668	Total	15,034

<i>Wage Rec't:</i>	7,923,108	<i>Wage Rec't:</i>	7,961,031	<i>Wage Rec't:</i>	9,155,464
<i>Non Wage Rec't:</i>	3,882,385	<i>Non Wage Rec't:</i>	2,395,460	<i>Non Wage Rec't:</i>	6,710,248
<i>Domestic Dev't</i>	10,770,455	<i>Domestic Dev't</i>	5,293,448	<i>Domestic Dev't</i>	9,736,061
<i>Donor Dev't</i>	5,602,711	<i>Donor Dev't</i>	297,731	<i>Donor Dev't</i>	8,505,021
Total	28,178,659	Total	15,947,671	Total	34,106,794

Vote: 527 Kitgum District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1-Staff salaries paid,	General Staff Salaries	14,126
	2-General office operational,	Contract Staff Salaries (Incl. Casuals, Temporary)	1,800
	3-District activities and programmes coordinated,	Medical Expenses(To Employees)	100
	4-Sub-county staff supervised,	Incapacity, death benefits and funeral expenses	500
	9-Monitoring and evaluation of sub-counties	Advertising and Public Relations	2,768
	10 NUDEIL related activities Monitored	Staff Training	6,420
		Hire of Venue (chairs, projector etc)	100
		Books, Periodicals and Newspapers	1,200
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	5,598
		Special Meals and Drinks	3,510
		Printing, Stationery, Photocopying and Binding	7,300
		Small Office Equipment	1,500
		Subscriptions	2,500
		Telecommunications	6,800
		Electricity	2,000
		Water	1,000
		General Supply of Goods and Services	382,929
		Consultancy Services- Short-term	5,000
		Consultancy Services- Long-term	15,000
		Travel Inland	31,788
		Fuel, Lubricants and Oils	17,100
		Maintenance - Civil	180,051
		Maintenance - Vehicles	7,500
		Maintenance Machinery, Equipment and Furniture	12,096
		Wage Rec't:	14,126
		Non Wage Rec't:	627,170
		Domestic Dev't	0
		Donor Dev't	68,389
		Total	709,685

Output: Human Resource Management

Non Standard Outputs:	1-Staff salary paid	General Staff Salaries	14,701
	2-SPPCR submitted	Medical Expenses(To Employees)	500
	3-Pension files submitted	Incapacity, death benefits and funeral expenses	800
	4-LLG supervised	Welfare and Entertainment	3,133
	5-Office maintained and operational	Printing, Stationery, Photocopying and Binding	5,299
	6-Line report submitted	Small Office Equipment	2,000
	7-Staff welfare maintained	Travel Inland	15,545
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	14,701

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

1a. Administration

Non Wage Rec't:	28,777
Domestic Dev't	0
Donor Dev't	0
Total	43,478

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Induction of DSC Members and new staff. Mentoring of LLG Study tour for Councillors and Heads of Department. Ethic and Integrity training for staff in LLG Instutional training for District staff)	Staff Training Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	12,400 3,498 2,566 500 300 33,022 8,829 700
Availability and implementation of LG capacity building policy and plan	0		

Non Standard Outputs:	1-DSC members inducted 2-LLG mentored 3-District Councillors study tour conducted 4-SAS/CDO trained on ethic and integrity 5-New staff inducted 6-Capacity Building Plan updated/produced 7-Staff trained 8-HoD Study tour conducted
-----------------------	---

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	61,815
Donor Dev't	0
Total	61,815

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (the LG Established post filled is 52% as above)	General Staff Salaries Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	119,178 500 1,500 500 2,000 3,500 2,000
Non Standard Outputs:	Support supervision, mentoring Subcounty staffs, training staffs, supervision of Project implementation in the subcounties		

Wage Rec't:	119,178
Non Wage Rec't:	10,000
Domestic Dev't	0
Donor Dev't	0
Total	129,178

Output: Public Information Dissemination

Non Standard Outputs:	1-Information gathered, 2-Information dissiminated, 3-Manadatory notices posted 4 Awareness Created	General Staff Salaries Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Welfare and Entertainment	8,153 0 0 5,000 3,500
-----------------------	--	--	-----------------------------------

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		US\$ Thousand
Ia. Administration				
		Printing, Stationery, Photocopying and Binding		870
		Small Office Equipment		400
		Telecommunications		1,700
		Travel Inland		11,637
		Fuel, Lubricants and Oils		8,928
		Maintenance - Vehicles		2,200
		Maintenance Other		1,000
		Wage Rec't:		8,153
		Non Wage Rec't:		14,093
		Domestic Dev't		0
		Donor Dev't		21,142
		Total		43,388
Output: PRDP-Monitoring				
No. of monitoring reports generated	4 (Reports written, produced and disseminated in the County H/Q and submitted to District H/Qs)	Advertising and Public Relations		3,000
		Computer Supplies and IT Services		1,800
No. of monitoring visits conducted	4 (Multi-sectoral PRDP monitoring in the subcounties of: Akwang, Layamo, Mucwini, Amida, Kitgum Matidi, Lagoro, Omiya-Anyima, Namokora and Orom plus Kitgum Town Council)	Printing, Stationery, Photocopying and Binding		2,983
		Travel Inland		112,910
		Fuel, Lubricants and Oils		35,264
Non Standard Outputs:	Nil	Maintenance - Vehicles		10,000
		Wage Rec't:		0
		Non Wage Rec't:		79,837
		Domestic Dev't		86,120
		Donor Dev't		0
		Total		165,957
Output: Local Policing				
Non Standard Outputs:	not plan for this Financial year 2012/13 as the out put and activity is taken over by Ministry of Internal affaires	Allowances		0
		Wage Rec't:		0
		Non Wage Rec't:		0
		Domestic Dev't		0
		Donor Dev't		0
		Total		0
Output: Records Management				
Non Standard Outputs:	Staff salaries paid	General Staff Salaries		10,960
		Wage Rec't:		10,960
		Non Wage Rec't:		0
		Domestic Dev't		0
		Donor Dev't		0
		Total		10,960
Output: Procurement Services				
Non Standard Outputs:	Transfer to Community Sub Project Made	Hire of Venue (chairs, projector etc)		1,152,970
		Wage Rec't:		0
		Non Wage Rec't:		0
		Domestic Dev't		1,152,970

Vote: 527 Kitgum District

Workplan Details

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

1a. Administration

Donor Dev't 0

Total 1,152,970

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(capital)	926,520
	Wage Rec't:	194,993
	Non Wage Rec't:	387,332
	Domestic Dev't	344,194
	Donor Dev't	0
	Total	926,520

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Nil)	Transport Equipment	88,000
No. of existing administrative buildings rehabilitated	1 (One office block & and a resident at Kitgum Matidi County h/Qs)	Machinery and Equipment	30,100
No. of solar panels purchased and installed	4 (Solar panels and the fittings installed in Kitgum Matidi county H/Qs)	Furniture and Fixtures	24,308
Non Standard Outputs:	County H/Qs fenced		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	142,408
		Donor Dev't	0
		Total	142,408

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0	Transport Equipment	110,000
No. of vehicles purchased	8 (8 motor cycles procured)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	110,000
		Donor Dev't	0
		Total	110,000

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	362,111
	Non Wage Rec't:	1,147,210
	Domestic Dev't	1,897,507
	Donor Dev't	89,531
	Total	3,496,358

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	16/8/2012 (The out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted to the ministry of MoFPED,Ministry of Local Government and Office of the Prime Minister Kampala)	General Staff Salaries	102,038
		Workshops and Seminars	114
		Books, Periodicals and Newspapers	11,610
		Special Meals and Drinks	4,000
		Printing, Stationery, Photocopying and Binding	16,150
Non Standard Outputs:	Preparation of Annual Budget done	Bank Charges and other Bank related costs	7,000
	Preparation of Revenue Enhancement Plan 2012-2017 done	Subscriptions	1,000
	Preparation of Financial Report for 2011/2012 done	Information and Communications Technology	3,000
		Electricity	2,000
		Travel Inland	66,305
		Travel Abroad	2,000
	Salary to Staff Paid, Mentoring of Sub Accountant done,Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done,Payment of Domestic Areas done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done,Responded to Audit Queries done, Apearance before Parliamentary and Local Government Public Accounts Committee DonePreparation of qrtely Progress reports for sub mission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operation Done.	Fuel, Lubricants and Oils	10,658
		Maintenance - Vehicles	5,230
		Maintenance Other	2,000
		Incapacity, death benefits and and funeral expenses	2,000
		Fines and Penalties	1,000
	NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done , Welfare to staff done, utilities and office operation done. Monitoring and supervision of NUDEIL projects done, exposer vists by Finance Staff to NUDEIL implementing Districs done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committes done, Hands on Support on OBT done ,office equipments and IT procured, Furniturs and Fixtures Procured and Fuel for office operation procured.		

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

2. Finance

Wage Rec't:	102,038
Non Wage Rec't:	93,229
Domestic Dev't	0
Donor Dev't	40,838
Total	236,105

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	10000000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)	Special Meals and Drinks	6,000
		Travel Inland	21,000
		Fuel, Lubricants and Oils	1,000
Value of LG service tax collection	90000000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)		
Value of Other Local Revenue Collections	310000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)		
Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted		
	Conducting District wide sensitization workshops on Revenue mobilisation Done		
	Registration and Valuation of Properties Done		
		Wage Rec't:	0
		Non Wage Rec't:	28,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	28,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2012 (Draft Budget is presented to the District Council for approval as required by the revised LGA as amended in 2010.)	Printing, Stationery, Photocopying and Binding	18,200
		Travel Inland	4,130
		Fuel, Lubricants and Oils	1,500
		Maintenance - Civil	500
		Maintenance - Vehicles	300
Date of Approval of the Annual Workplan to the Council	30/8/2012 (Annual work plan approved by the Council on 30/8/2012. after indeath analysis and scrutiny by the committee responsible for Finance, planning, administration and Production.)		
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done		
	Preparation of quarterly Financial Reports at District HQs Done		
	Preparation of Monthly Financial Reports at District HQs Done		
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	4,630
		Total	24,630

Output: LG Expenditure mangement Services

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

2. Finance

Non Standard Outputs:	Running cost of Expenditure office met	Staff Training	20,000
	Printing, stationery Purchased	Travel Inland	17,000
	Small office Equipment Procured		
	Travel and Transport met		
	Fuel purchased		
		Wage Rec't:	0
		Non Wage Rec't:	37,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	37,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	Allowances	8,400
		Workshops and Seminars	5,000
		Special Meals and Drinks	5,000
Non Standard Outputs:	Preparation of Financial Statement for the Year ended 30th June 2012 Done	Printing, Stationery, Photocopying and Binding	1,780
	Monthly payment of Accounts Staffs Salaries met.	Small Office Equipment	200
		Travel Inland	38,450
	Operational expenses/ cost of	Fuel, Lubricants and Oils	9,610
		Maintenance - Vehicles	2,000
		Wage Rec't:	0
		Non Wage Rec't:	49,500
		Domestic Dev't	0
		Donor Dev't	20,940
		Total	70,440

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)		2,150
		Wage Rec't:	0
		Non Wage Rec't:	2,150
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,150

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle Repaired and maintained to facilitate official Programmes	Transport Equipment	4,401
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	4,401
		Total	4,401

Output: Other Capital

Non Standard Outputs:	Procurement of 2 Official Lap Top Computers and heavy duty Printer for General Work in the department by the CFO and District Accountant Done	Machinery and Equipment	6,500
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

2. Finance

<i>Domestic Dev't</i>	6,500
<i>Donor Dev't</i>	0
<i>Total</i>	6,500

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	102,038
	<i>Non Wage Rec't:</i>	229,879
	<i>Domestic Dev't</i>	6,500
	<i>Donor Dev't</i>	70,809
	Total	409,226

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of council allowance for meeting.	General Staff Salaries	14,594
	payment of staff salaries.	Contract Staff Salaries (Incl. Casuals, Temporary)	2,000
	Council minutes produced, 18 sets of committee minutes and committee reports produced and multiplied.	Allowances	12,800
	1 speaker ball conducted	Medical Expenses(To Employees)	0
	general office met (fuel, stationaries, small office purchahsed) allowances paid/ travel in land.	Incapacity, death benefits and funeral expenses	200
	Printing and stationaries met.	Advertising and Public Relations	1,200
	Renovation of council hall	Workshops and Seminars	0
	computer supplies and IT services under NUDEIL funding met.	Staff Training	0
	Political monitoring visits to project sites under NUDEIL funding met.	Books, Periodicals and Newspapers	1,000
	Maintenance and repair costs of council hall and offices	Computer Supplies and IT Services	5,000
	procurement of ICT materials ie computer, voice and video recorder for Council under NUDEIL and unconditional grant.	Welfare and Entertainment	4,700
	Travels in land,	Special Meals and Drinks	540
	Travels abroad,	Printing, Stationery, Photocopying and Binding	3,043
	incapacity, burial expenses,	Small Office Equipment	1,870
		Bad Debts	0
		Subscriptions	1
		Information and Communications Technology	0
		Water	600
		General Supply of Goods and Services	4,900
		Travel Inland	16,001
		Travel Abroad	0
		Carriage, Haulage, Freight and Transport Hire	0
		Fuel, Lubricants and Oils	3,000
		Maintenance - Civil	0
		Maintenance - Vehicles	10,000
		Maintenance Machinery, Equipment and Furniture	0
		Maintenance Other	0
		<i>Wage Rec't:</i>	14,594
		<i>Non Wage Rec't:</i>	40,340
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	26,516
		Total	81,450

Output: LG procurement management services

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
3. Statutory Bodies			
Non Standard Outputs:	12 evaluation committee meetings	General Staff Salaries	12,976
	24 contracts committee meetings	Allowances	20,011
	advertisements and public relations	Advertising and Public Relations	28,422
		Workshops and Seminars	1,000
		Staff Training	669
	supply of goods and services stationaries	Books, Periodicals and Newspapers	2,000
		Welfare and Entertainment	3,000
	general staff salaries	Special Meals and Drinks	2,000
	production of bid documents	Printing, Stationery, Photocopying and Binding	11,847
		Small Office Equipment	2,000
	general office running costs,maintenanace costs	Telecommunications	2,000
		Postage and Courier	2,000
		General Supply of Goods and Services	21,686
		Travel Inland	5,000
		Travel Abroad	0
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	1,000
		Maintenance Other	5
		Scholarships and related costs	0
		Disposal of Assets (Loss/Gain)	0
			Wage Rec't: 12,976
			Non Wage Rec't: 51,120
			Domestic Dev't 9,847
			Donor Dev't 43,674
			Total 117,617

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings	General Staff Salaries	5,980
	1 Advertisement done for filling vacant positions	Allowances	18,208
		Medical Expenses(To Employees)	100
	Payment of staff salaries	Incapacity, death benefits and funeral expenses	400
	Payment of retainer fees	Recruitment Expenses	10,988
	payment of gratuity to DSC chairpersons	Books, Periodicals and Newspapers	1,200
	Travels inland	Computer Supplies and IT Services	1,081
	Office operation and maintainence met	Welfare and Entertainment	2,520
		Printing, Stationery, Photocopying and Binding	2,470
		Small Office Equipment	1,730
		Bank Charges and other Bank related costs	500
		Subscriptions	1,000
		DSC Chair's Salaries	23,400
		Telecommunications	1,120
		Travel Inland	2,100
		Fuel, Lubricants and Oils	1,137
		Maintenance - Vehicles	1,250
			Wage Rec't: 29,380
			Non Wage Rec't: 45,804
			Domestic Dev't 0

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

3. Statutory Bodies

		<i>Donor Dev't</i>	0
		Total	75,184
Output: LG Land management services			
No. of Land board meetings	6 (meetings, payment of allowances, stationaries)	<i>Allowances</i>	11,873
		<i>Computer Supplies and IT Services</i>	500
No. of land applications (registration, renewal, lease extensions) cleared	300 (land applications)	<i>Printing, Stationery, Photocopying and Binding</i>	1,391
Non Standard Outputs:	staff salaries,	<i>Telecommunications</i>	266
		<i>Travel Inland</i>	11,000
	general office running costs, Procurement of Suveying Equipments,Suvey and Titling of District and Sub County Government Land	<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,230
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,230
Output: LG Financial Accountability			
No.of Auditor Generals queries reviewed per LG	2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council)	<i>Allowances</i>	21,493
		<i>Medical Expenses(To Employees)</i>	0
No. of LG PAC reports discussed by Council	4 (4 PAC meeting planned)	<i>Incapacity, death benefits and funeral expenses</i>	0
Non Standard Outputs:	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council.	<i>Advertising and Public Relations</i>	0
		<i>Workshops and Seminars</i>	0
		<i>Staff Training</i>	0
	Production and multiplication of DPAC reports	<i>Books, Periodicals and Newspapers</i>	500
		<i>Welfare and Entertainment</i>	5,000
	Submission of PAC reports to relevant offices	<i>Special Meals and Drinks</i>	0
		<i>Printing, Stationery, Photocopying and Binding</i>	4,650
	general office running costs.	<i>Small Office Equipment</i>	800
	DPAC visits to PAC points	<i>Telecommunications</i>	100
		<i>Postage and Courier</i>	0
		<i>Information and Communications Technology</i>	0
		<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	10,792
		<i>Fuel, Lubricants and Oils</i>	423
		<i>Maintenance - Vehicles</i>	0
		<i>Maintenance Machinery, Equipment and Furniture</i>	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,759
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,759
Output: LG Political and executive oversight			
		<i>General Staff Salaries</i>	126,360
		<i>Allowances</i>	139,488

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

3. Statutory Bodies

Non Standard Outputs:	6 full council meetings	Advertising and Public Relations	598
	payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs	Books, Periodicals and Newspapers	0
		Printing, Stationery, Photocopying and Binding	500
	payment of gratuity to members of DEC, Speaker, LC IIIs	Small Office Equipment	0
		Telecommunications	0
	payment of monthly allowances to Deputy speaker and 15 members of council	General Supply of Goods and Services	500
		Travel Inland	3,000
		Travel Abroad	200
	payment of exgratia to LC I and II.	Carriage, Haulage, Freight and Transport Hire	0
	political monitoring of projects and government programmes by RDC under NUDEIL funding	Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	1,500
		Wage Rec't:	126,360
		Non Wage Rec't:	138,488
		Domestic Dev't	0
		Donor Dev't	7,799
		Total	272,647

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	40 (All the 10 subcounties)	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	1,000
		General Supply of Goods and Services	47,000
Non Standard Outputs:	Procurement of survey equipment	Travel Inland	1,000
	Surveying, Valuation, Titling and leasing of government lands		
	Supervision and certification		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	50,000
		Donor Dev't	0
		Total	50,000

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings	Allowances	30,000
	6 Business committee meetings		
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,000

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	183,310
	<i>Non Wage Rec't:</i>	377,741
	<i>Domestic Dev't</i>	59,847
	<i>Donor Dev't</i>	77,989
	Total	698,887

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	District, subcounties and villages monitored, audited and mobilised	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	40,612
		<i>Social Security Contributions (NSSF)</i>	2,952
		<i>General Supply of Goods and Services</i>	188,398
		<i>Insurances</i>	17,456
		<i>Travel Inland</i>	9,805
		<i>Maintenance - Vehicles</i>	1,089
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	177,504
		<i>Domestic Dev't</i>	82,808
		<i>Donor Dev't</i>	0
		Total	260,312

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (mobilization and distribution of technologies carried out)	<i>General Supply of Goods and Services</i>	7,209
		<i>Travel Inland</i>	9,223
Non Standard Outputs:	Coordinators contracted and salaries paid	<i>Maintenance - Vehicles</i>	2,014
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,446
		<i>Donor Dev't</i>	0
		Total	18,446

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	10 SNC and 20 AASPs capacity developed at District and subcounties	<i>Printing, Stationery, Photocopying and Binding</i>	1,186
		<i>General Supply of Goods and Services</i>	5,026
		<i>Travel Inland</i>	11,971
		<i>Maintenance - Vehicles</i>	2,146
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,328
		<i>Donor Dev't</i>	0
		Total	20,328

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (10 functional sub county farmers Forum existed)	<i>LG Conditional grants(current)</i>	950,987
--	---	---------------------------------------	---------

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

No. of farmer advisory demonstration workshops	110 (110 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
No. of farmers accessing advisory services	41607 (41607 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
No. of farmers receiving Agriculture inputs	5830 (5830 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
Non Standard Outputs:	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	950,987
Donor Dev't	0
Total	950,987

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Departmental MV Repaired and Maintained	Transport Equipment	10,394
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,394
		Donor Dev't	0
		Total	10,394

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Support to operation cost of production sector at both district and sub counties met:	Allowances	500
	Travel inlnd (4 quarters)	Workshops and Seminars	500
	Stationery (Assorted)... 4	Staff Training	3,000
	quarters,Computer supplies....(4	Hire of Venue (chairs, projector etc)	500
	quarters) telecommunication....(4	Computer Supplies and IT Services	3,000
	quarters) , General supplies of goods	Printing, Stationery, Photocopying and Binding	21,450
	and services...(4 quarters) vehicle	Small Office Equipment	500
	maintenance...(4 quarters)	Bank Charges and other Bank related costs	500
	=maintenance others...(4 quarters)	Telecommunications	16,897
	Fuel (250 Litres)	General Supply of Goods and Services	4,067
	Maint. Of office equip(12 months)...	Travel Inland	52,353
	Training Staff (1 training)...	Fuel, Lubricants and Oils	1,500
		Maintenance - Vehicles	3,500
		Maintenance Other	2,300
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

4. Production and Marketing

Domestic Dev't	10,567
Donor Dev't	100,000
Total	110,567

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (One market stall is to be constructed in yepa parish of mucwini sub county under production office while the second market stalls is to be constructed in Pella sub county of omiya anyime sub county also costed under production office (ALREP off budget funding))	General Staff Salaries	62,599
		Allowances	2,384
		Incapacity, death benefits and funeral expenses	606
		Workshops and Seminars	1,000
		Books, Periodicals and Newspapers	2,434
Non Standard Outputs:	Staff salaries for 9 staff at district and S/C levels paid.	Computer Supplies and IT Services	9,500
	80 non residential farmers training carried out in 10 S/C by 7 staff. 40 Technology development sites established	Welfare and Entertainment	100
	360 advisory services on regulatory and quality assurance carried out in 10 S/C by 7 staff	Printing, Stationery, Photocopying and Binding	4,265
	80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS	Small Office Equipment	100
	Grafted / budded Citrus/Mangoes procured, One Plant disease diagnostic Laboratory constructed in Kitgum District Local government Head quarter.	Telecommunications	1,700
	4 Consultative visit made by D.A.O to VODP Head office.	General Supply of Goods and Services	48,450
	4 Submission of accountability by Accounts Assistant made	Travel Inland	65,696
	Allowance for support staff paid to 4 staff.	Fuel, Lubricants and Oils	5,959
	Provision of office stationery made for 4 quarters for crop office	Maintenance - Vehicles	40,000
	Repair and service of one vehicle and 10 motor cycles made.	Maintenance Other	500
	Backstopping of 10 S/C made,		
		Wage Rec't:	62,599
		Non Wage Rec't:	74,331
		Domestic Dev't	48,156
		Donor Dev't	60,207
		Total	245,293

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (None)	Medical and Agricultural supplies	27,162
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	27,162
		Total	27,162

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Nil)	General Staff Salaries	36,770
		Allowances	17,880
		Computer Supplies and IT Services	2,500

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	41000 (13,000 heads of cattle; 20000 pigs; 8000 goats slaughtered at the Ginnery abattoir in KTC.)	Printing, Stationery, Photocopying and Binding	2,456
No. of livestock vaccinated	50000 (10,000H/c vaccinated against FMD in 4 S/cf, 1000 h/C vaccinated against CBPP in 3 S/C, 24,000 birds vaccinated against New castle disease in 6 S/C, 6000 sheep/goats vaccinated against PPR/CCPP, 10,000 pets vaccinated against rabies in 8 S/c.Livestock disease control infrastructures constructed)	Small Office Equipment	1,700
		General Supply of Goods and Services	30,058
		Travel Inland	2,940
		Fuel, Lubricants and Oils	5,077
Non Standard Outputs:	4 staff paid salaries, 1 laboratory incinerator constructed at Distric H/Q, 150 farmers trained on Tick / Tse tse fly control in Akwang, Amida, K/matid & ; 4 livestock markets supervised in Akwang , mucwini,layamo & Namokora; General Office operation met for 12 months, 2 vehicles and 7 motorcycles repaired at District H/Q, . 19,527 heads of cattle . One livestock market constructed in layamo Sub County		
		Wage Rec't:	36,770
		Non Wage Rec't:	20,455
		Domestic Dev't	42,156
		Donor Dev't	0
		Total	99,381

Output: Fisheries regulation

Quantity of fish harvested	16000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	General Staff Salaries	16,484
		Allowances	300
		Printing, Stationery, Photocopying and Binding	400
No. of fish ponds stocked	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang & Lagoro subcounties)	General Supply of Goods and Services	36,272
		Travel Inland	15,415
No. of fish ponds constructed and maintained	8 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)		

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

4. Production and Marketing

Non Standard Outputs: 2 Staff paid salaries
140 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya-Anyima & Akwang s/counties
150 routine fish inspections done at Kitgum Town Council markets
Office operation cost met for 12 months,
1 valley dam stocked with 8,658 Tilapia & catfish fingerlings in Layamo S/county
4 quarterly reports submitted to MAAIF H/Qs in Kampala.
23 fish ponds & 4 valley dams sampled in KTC, Lagoro, Orom, K/matidi, Layamo, Mucwini, Amida, Namokora & Akwang s/counties.
1 fish polyculture demo set up in Orom
12 cold boxes procured for carrying fresh fish in KTC.
3 seine nets procured for harvesting fish in Amida, Layamo, Akwang, KTC, K/matidi, O/anyima & N/okora.

Wage Rec't: 16,484
Non Wage Rec't: 14,692
Domestic Dev't 37,695
Donor Dev't 0
Total 68,871

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	800 (800 tsetse traps impregnated and deployed in the subcounties of Lagoro, Omiya-Anyima, Namokora and Orom)	General Staff Salaries	18,670
		Allowances	640
		Incapacity, death benefits and funeral expenses	440
Non Standard Outputs:	Establish 6 trap impregnation sites in the sub-counties of Labongo-Layamo, Kitgum-Matidi, Lagoro and Mucwini; conduct 4 trainings for 96 village council leaders in the sub-counties of Lagoro, Omiya-Anyima, Namokora and Orom; conduct 4 trainings to build the capacity of 96 Community Volunteers on tsetse control techniques and reporting for the 4 sub-counties above; Provision of 6 sets of protective garments and transport for field work for Layamo and K-Matidi; Supporting 6 beekeeping groups with harvesting and processing kits; Establishing 3 demonstrations for queen rearing; conduct 2 study tours to Hoima and Kabarole; provide monthly technical backstopping to 300 farmers; Establish and operationalise 6 farmer field schools; proper operation and maintenance of vehicles; Proper coordination and management of project activities; . Procurement of assorted tse tse control facilities	Workshops and Seminars	510
		Hire of Venue (chairs, projector etc)	20
		Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	2,396
		Small Office Equipment	1,353
		Telecommunications	600
		Postage and Courier	201
		Information and Communications Technology	761
		General Supply of Goods and Services	33,716
		Travel Inland	4,688
		Fuel, Lubricants and Oils	4,264
		Maintenance - Vehicles	927
		Maintenance Machinery, Equipment and Furniture	1,010
		Incapacity, death benefits and funeral expenses	440

Wage Rec't: 18,670
Non Wage Rec't: 14,692

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

<i>Domestic Dev't</i>	37,675
<i>Donor Dev't</i>	0
Total	71,037

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	225 (225 businesses issued with trading licences)	General Staff Salaries	13,551
No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted)	Allowances	3,462
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (cooperative day celebrated)	Printing, Stationery, Photocopying and Binding	880
		General Supply of Goods and Services	276,257
		Fuel, Lubricants and Oils	3,500

No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)
--	---

Non Standard Outputs:	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted, Procurement of weighing scales and safes. 1 market stalls and 1 bulking centre constructed
-----------------------	---

<i>Wage Rec't:</i>	13,551
<i>Non Wage Rec't:</i>	12,099
<i>Domestic Dev't</i>	272,000
<i>Donor Dev't</i>	0
Total	297,650

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	148,074
	<i>Non Wage Rec't:</i>	313,772
	<i>Domestic Dev't</i>	1,531,213
	<i>Donor Dev't</i>	187,369
	Total	2,180,428

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	All the Health workers in the district receive their monthly salaries, allowances, reduction in the Maternal mortality rate in the district, Improvement in immunisation coverage, Increase access to health care services, Increase in latrine coverage, Community sensitised on good health practices, Reduction in morbidity and mortality rate in the district, All delivery taking place in the health units	<i>General Staff Salaries</i>	2,188,574
		<i>Allowances</i>	74
		<i>Medical Expenses (To Employees)</i>	573
		<i>Incapacity, death benefits and funeral expenses</i>	1,500
		<i>Advertising and Public Relations</i>	1,000
		<i>Hire of Venue (chairs, projector etc)</i>	30,000
		<i>Books, Periodicals and Newspapers</i>	1,500
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	45,129
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Postage and Courier</i>	200
		<i>Information and Communications Technology</i>	1,000
		<i>Electricity</i>	2,000
		<i>Water</i>	200
		<i>General Supply of Goods and Services</i>	9,003
		<i>Taxes on (Professional) Services</i>	500
		<i>Travel Inland</i>	42,499
		<i>Fuel, Lubricants and Oils</i>	42,194
		<i>Maintenance - Civil</i>	500
		<i>Maintenance - Vehicles</i>	4,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
		<i>Maintenance Other</i>	1,000
		<i>Wage Rec't:</i>	2,188,574
		<i>Non Wage Rec't:</i>	65,226
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	120,647
		Total	2,374,447

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	1776 (Kitgum Government Hospital)	LG Conditional grants (current)	257,929
--	-----------------------------------	---------------------------------	---------

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. **10000 (Kitgum Government Hospital)**

%age of approved posts filled with trained health workers **52 (Kitgum Government Hospital)**

Number of total outpatients that visited the District/General Hospital(s). **60120 (Kitgum Government Hospital)**

Non Standard Outputs: **Kitgum Government Hospital**

Wage Rec't: 0
Non Wage Rec't: 257,929
Domestic Dev't: 0
Donor Dev't: 0
Total 257,929

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility **14000 (St. Joseph Hospital)**

LG Conditional grants(current)

413,534

No. and proportion of deliveries conducted in NGO hospitals facilities. **1774 (St. Joseph Hospital)**

Number of outpatients that visited the NGO hospital facility **38786 (St. Joseph Hospital)**

Non Standard Outputs: **St. Joseph Hospital**

Wage Rec't: 0
Non Wage Rec't: 413,534
Domestic Dev't: 0
Donor Dev't: 0
Total 413,534

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities **0 (Not Applicable)**

LG Conditional grants(current)

15,000

Number of outpatients that visited the NGO Basic health facilities **1500 (Curch Of Ugnada HCII)**

No. and proportion of deliveries conducted in the NGO Basic health facilities **0 (Not Applicable)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities **100 (Curch Of Ugnada HCII)**

Non Standard Outputs: **Not Applicable**

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

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

		<i>Donor Dev't</i>	0
		<i>Total</i>	15,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)			
Number of trained health workers in health centers	200 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loberom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII)	<i>Transfers to other gov't units(current)</i>	95,509
No. of trained health related training sessions held.	12 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loberom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII)		
No. of children immunized with Pentavalent vaccine	0		
Number of inpatients that visited the Govt. health facilities.	1481 (Namokora HCIV, Orom HCIII, I, Omiya Anyia HCIII, Akuna Laber HCIII, Kitgum Matii HCIII, Okidi HCIII, Pajimo HCIII, Loberom HCIII, Mucwini HCIII)		
No. and proportion of deliveries conducted in the Govt. health facilities	1480 (Namokora HCIV, Orom HCIII, I, Omiya Anyia HCIII, Akuna Laber HCIII, Kitgum Matii HCIII, Okidi HCIII, Pajimo HCIII, Loberom HCIII, Mucwini HCIII)		
%age of approved posts filled with qualified health workers	60 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loberom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loberom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII)		
Number of outpatients that visited the Govt. health facilities.	54900 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loberom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII)		
Non Standard Outputs:	Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loberom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	95,509

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

5. Health

Domestic Dev't	0
Donor Dev't	0
Total	95,509

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	7 (Completion of Latrine Akuna Laber, Completion of drainable latrine Namokora HCIV, Completion of fencing KGH, Latrine Construction in Omiya Anyima HCIII, Mucwini HCIII, Oryang HCII, Pajimo HCIII and Construction of drainable latrine in Pawidi HCII)	Residential Buildings	64,228
No of healthcentres rehabilitated	0 (Not Applicable)		
Non Standard Outputs:	Not Applicable		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	64,228
Donor Dev't	0
Total	64,228

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	4 (Construction of drainable latrine in Pawidi HCII and Lalekan HCII)	Other Structures	57,432
No of healthcentres rehabilitated	0		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	57,432
Donor Dev't	0
Total	57,432

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	(Not Applicable)	Residential Buildings	163,509
No of staff houses constructed	4 (Okidi HCIII, Kitgum Town Council HCII and Orom HCIII)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	163,509
Donor Dev't	0
Total	163,509

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	4 (Lalekan HCII, Pawidi HCII, Pajimo HCIII and Oryang HCII)	Residential Buildings	173,885
No of staff houses rehabilitated	0		
Non Standard Outputs:	N/A		

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

Vote: 527 Kitgum District

Workplan Details

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

5. Health

		Domestic Dev't	173,885
		Donor Dev't	0
		Total	173,885
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (Not Applicable)	Non-Residential Buildings	119,000
No of maternity wards constructed	1 (Kitgum Town Council HCII)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	119,000
		Donor Dev't	0
		Total	119,000

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,188,574
	<i>Non Wage Rec't:</i>	847,198
	<i>Domestic Dev't</i>	578,054
	<i>Donor Dev't</i>	120,647
	Total	3,734,473

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1154 (In all the Government Aided primary schools.)	Social Security Contributions (NSSF)	1,166,644
No. of qualified primary teachers	1141 (n all the Government Aided primary schools.)	Advertising and Public Relations	5,196
Non Standard Outputs:	The following Activities will be Schools Based:- Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced . Mount Advocacy campaign. 100 Stake holders trained on ECD policy guidelinesand management of ECD centers. ECD Caregivers Trained. Children Participate in Sanitation debates. Children Participate in MDD. Children Participate in Ball games. Children participate in District and National Sports. Enrolement Campaign conducted Guides and scouts participate in District and National Camps.	Hire of Venue (chairs, projector etc)	2,570
		Printing, Stationery, Photocopying and Binding	14,756
		Bank Charges and other Bank related costs	1,200
		Primary Teachers' Salaries	4,356,681
		General Supply of Goods and Services	62,134
		Travel Inland	65,462
		Carriage, Haulage, Freight and Transport Hire	31,500
		Fuel, Lubricants and Oils	6,483
		Maintenance - Vehicles	4,352
		Maintenance Machinery, Equipment and Furniture	10,264
		<i>Wage Rec't:</i>	4,356,681
		<i>Non Wage Rec't:</i>	1,156,644
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	203,917
		Total	5,727,241

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (not plan for this Financial year)	Scholarships and related costs	8,975
Non Standard Outputs:	not plan for this Financial year		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,975
		<i>Donor Dev't</i>	0
		Total	8,975

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	400 (distributed through out the118 primary Schools.)	Transfers to other gov't units(current)	393,919
--------------------------	---	---	---------

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

6. Education

No. of Students passing in grade one	280 (In all Schools with PLE Sitting Centers.)
No. of pupils enrolled in UPE	56967 (Enrolment In all the 99 Government Aided Primary Schools in the district.)
No. of pupils sitting PLE	3580 (Distributed through out all primary Schools with PLE Sitting Centres.)
Non Standard Outputs:	99 primary schools Received UPE capitation Grant.

Wage Rec't:	0
Non Wage Rec't:	393,919
Domestic Dev't	0
Donor Dev't	0
Total	393,919

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	supply of furniture to the following schools Buluji, Akunalaber, Locom, Pajimo Agweng, Akado, Orom ps, Kitgum Public, Alune, Pachua Dagwach, lagot cugu, molago , Lamola, Pandwong, Namuokora, Aparo hilltop, Camgweng, Lagot, Kumele, Lodwar, Obem, Kwarayokuti , Lokom, Lakoga, Alimalagot, Loduoyere, Deitte hills, Lakongera, Lodotonen, Lalekan, Bishop ochola, Okwich, Adyee, Ojuma Ps,Kalele, Kitgum Demonstratin.	Furniture and Fixtures	157,190
-----------------------	---	------------------------	---------

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	157,190
Total	157,190

Output: Other Capital

Non Standard Outputs:	not plan for this Financial year	Non-Residential Buildings	410,778
-----------------------	----------------------------------	---------------------------	---------

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	410,778
Donor Dev't	0
Total	410,778

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for.)	Non-Residential Buildings	940,830
		Monitoring, Supervision and Appraisal of Capital Works	10,168

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

6. Education

No. of classrooms constructed in UPE	35 (Construction of 2 Blocks of 4 classrooms with an office and a store at Buluzi P/s & Akuna Laber P/s.Locom,Pajimo Agwng akado, Orom, Kitgum Public, Alune, Pachua Dagwach, Lagot Cugu, Mulago, Lamola, Pandwong, Namokora,Aparo hiill , camgweng,Logot, Kumele,Ladwar, Obem, Kwarayokuti, Lokom Lakoga, Alimalagot, Lodumoyere, Deitte hill, Lakongera, Ladotonen, Lalekan, Bishop ochola, Okwici,Adyee, Ojuma, Kitgum Demonstration, Kalelel.)
--------------------------------------	--

Non Standard Outputs: Not planned for.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,168
Donor Dev't	940,830
Total	950,998

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	24 (4 Classrooms, an office and astore Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee.)	<i>Non-Residential Buildings</i>	440,785
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	18,771

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	459,556
Donor Dev't	0
Total	459,556

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for.)	<i>Non-Residential Buildings</i>	159,287
No. of latrine stances constructed	16 (2-Stance VIP Latrines for Teachers Constructedat the Following Sites: Pella, Lokom, Deite Hills, Loum, Okidi Adyee, Lumule,and Kalabong.)	<i>Furniture and Fixtures</i>	2,810
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	10,167

Non Standard Outputs: Construction of the teachers latrines monitored atthese Sites: Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule,and Kalabong.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	42,265
Donor Dev't	130,000
Total	172,265

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned.)	<i>Non-Residential Buildings</i>	81,219
--------------------------------------	------------------	----------------------------------	--------

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

No. of latrine stances constructed 30 (5- Stance VIP latrines Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee..)

Non Standard Outputs: construction and Supply monitored at each of the following Sites: Camgweng, Aputubere, Lodwar, Potuke, and Lapana. Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule, and Kalabong. Obem, Lagot, Aparo Hilltop.

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 81,219
Donor Dev't 0
Total 81,219

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed 35 (Construction of 3 blocks of semi-detached teachers' houses at Bishop Ochola P/s. buluji, akunalaber, Locom, Pajimo agweng, Akado, Orom, Kitgum Public, Alune, Pachua dagwach, Lagot cugu, Mulago, Lamola, Pandwong, Namokora, Aparo hill, Camgweng, Lagot, Kumele, Lodwar, Obem, Kwarayokuti, Lokom Lakoga, Alimalagot, lodumoyere, Deitte, Lakongera, Lalakan, Ladotonen, Bishop ochola, Ockwich, adyee, ojuma, Kitgum Demonstration Lamola, Kalele) *Non-Residential Buildings* 52,223

No. of teacher houses rehabilitated 0 (Not planned for.)

Non Standard Outputs: Not planned for.

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 52,223
Total 52,223

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed 8 (One block of Semi-Detached teacher houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule, and Kalabong.) *Residential Buildings* 488,000

No. of teacher houses rehabilitated 0 (Not Planned for.)

Non Standard Outputs: Not Planned for.

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 488,000
Donor Dev't 0
Total 488,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 0 *Furniture and Fixtures* 44,082

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,082
<i>Donor Dev't</i>	0
<i>Total</i>	44,082

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Furniture supplied at Camgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hilltop.)	<i>Furniture and Fixtures</i>	149,840
Non Standard Outputs:	Not Planned for.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	149,840
<i>Donor Dev't</i>	0
<i>Total</i>	149,840

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Voc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.)	<i>Secondary Teachers' Salaries</i>	991,090
---	---	-------------------------------------	---------

No. of students sitting O level 1280 (In all Secondary Schools with 'O' Level Sitting Centres.)

No. of students passing O level 140 (Students passing with 1st. Grade in all the 'O' level sitting centres.)

Non Standard Outputs:

<i>Wage Rec't:</i>	991,090
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	991,090

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0	<i>Transfers to other gov't units(current)</i>	1,333,759
---------------------------------	---	--	-----------

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

Non Standard Outputs:	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Voc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, Orom seeds School, Rv. Jabuloni Isoke Mem. College, Vision College, Kitgum Girls School, St. Bakita SS, Green Light College, Kitgum Integrated College, Kitgum Progressive College, Kitgum Alliance College, Green Light College, and Kitgum Comprehensive College.
-----------------------	---

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,333,759
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,333,759

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	not plan for this Financial year	<i>Non-Residential Buildings</i>	150,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,000
		<i>Donor Dev't</i>	0
		Total	150,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	762 (the two Tertiary Education Institutions are KCPTC and KTL.)	<i>District Tertiary Institutions</i>	476,487
No. Of tertiary education Instructors paid salaries	76 (Instructors paid at Kitgum Core PTC and KTL.)	<i>Tertiary Teachers' Salaries</i>	513,649
Non Standard Outputs:	6 students fees paid at the following universities: Makerere (2), Gulu (3) and Christian university Mukono (1).	<i>Scholarships and related costs</i>	24,000
		<i>Wage Rec't:</i>	513,649
		<i>Non Wage Rec't:</i>	476,487
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		Total	1,014,136

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	54,489
<i>Incapacity, death benefits and funeral expenses</i>	2,000
<i>Advertising and Public Relations</i>	1,750
<i>Hire of Venue (chairs, projector etc)</i>	400

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

6. Education

Non Standard Outputs:	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid. Teachers' transfers facilitated.Stationary & office equipment procured.Vehicles and motor cycles repaired & seved.World teachers' day celebrated.District transport allowances paid. Office & the sourrounding cleared.U.P.E & S.F.G Quarterly Workplan submitted. Support to P.L.E Administration for 2012.All Schools inspected. Education Ordinance & the HIV/AIDS work place policy disseminated. Data collection & analysis carried out. District - Keep Children Learning Meeting held. Teachers' trained on Psycosocial support. Safe School sensitised. 10 new girls Education Movement club formed School open day organised. Inclusive monitoring conducted. Out of school sports supported. Kitgum Girls Bordling Secondary School supported. Girls Education Movement Leaders in various school trained & re- trained.	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Carriage, Haulage, Freight and Transport Hire Fuel, Lubricants and Oils	3,488 16,500 3,765 1,000 11,304
-----------------------	--	---	---

Wage Rec't:	54,489
Non Wage Rec't:	21,442
Domestic Dev't	0
Donor Dev't	18,764
Total	94,695

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	(school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	1,000 7,000 7,000
No. of secondary schools inspected in quarter	0	Maintenance - Vehicles	848

No. of tertiary institutions inspected in quarter

0

No. of inspection reports provided to Council

0

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	15,848
Domestic Dev't	0
Donor Dev't	0
Total	15,848

Output: Sports Development services

Non Standard Outputs:	Scouts & Guides District Camp conducted. Co - Curricular activites conducted. Secondary Sports transpot facilitated.	General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	4,000 8,000 3,000
-----------------------	--	--	-------------------------

Wage Rec't:	0
Non Wage Rec't:	15,000

Vote: 527 Kitgum District

Workplan Details

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

6. Education

	Domestic Dev't	0
	Donor Dev't	0
	Total	15,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (special Needs Education Equipments and stationaries supplied to Kitgum Girls and Glory Special Needs PS.)	General Supply of Goods and Services	8,602
No. of children accessing SNE facilities	164 (In all Schools in the District.)		
Non Standard Outputs:	Not Planned.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,602
		Donor Dev't	0
		Total	8,602

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	5,915,909
	Non Wage Rec't:	3,413,099
	Domestic Dev't	1,887,485
	Donor Dev't	1,502,924
	Total	12,719,417

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	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:	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expenses ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District Headquater and Lunch Allowence , Fuel,vehicle maintenance,Stationary,Bank Charge ,formation and Specila meals at the District Headquater and Sub Counties, Traning of road user committee,	General Staff Salaries	56,950
		Contract Staff Salaries (Incl. Casuals, Temporary)	1,320
		Medical Expenses(To Employees)	100
		Incapacity, death benefits and funeral expenses	200
		Books, Periodicals and Newspapers	1,008
		Special Meals and Drinks	4,416
		Printing, Stationery, Photocopying and Binding	3,645
		Bank Charges and other Bank related costs	1,900
		Electricity	2,135
		Water	400
		General Supply of Goods and Services	2,849
		Travel Inland	48,710
		Fuel, Lubricants and Oils	24,459
		Maintenance - Vehicles	15,670
		Maintenance Other	776
		Wage Rec't:	56,950
		Non Wage Rec't:	14,583
		Domestic Dev't	25,383
		Donor Dev't	67,621
		Total	164,537

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (NA)	Transfers to other gov't units(capital)	969,048
---------------------------	--------	---	---------

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	228 (Routine Road Maintenance of C/Kalabong- Akilok 23 Km Cost Shs.11,960,000 ,Orom -Akilok 18.2 Km Cost Shs.9,464,000,Pudo -Obyen C.PT 12.3 Km. Cost Shs 6,396,000,Awuch- Lanydyang 14 Km cost Shs.7,280,000, Ayoma- Alune 35 Km Cost Shs.18,200,000,Omiya Anyima- Apotallo 11.3 Km Cost Shs.5,876,000,Beyolangee- Lamugu 7.4 Km Cost Shs.3,848,000,Omiya Anyima- Lagot12.6 Km cost Shs.6,552,000,Mucwini- Kitgum Matidi 19 Km Cost Shs.9,880,000 ,Akwo-ro-Okidi HCIII 12.8 Km Cost Shs6,656,000, Mucwini- Abino 11 Km, Cost Shs.5,720,000 Mucwini- Namokora 35 Km Cost Shs.18,200,000 done, Oryang-Ojuma- Kitgum Matidi 16.2 Km Shs.8,424,000)	
Length in Km of District roads periodically maintained	10 (Upgrading of Awuch -Lanydyang to Bituminous surface(Low Cost Sealing) 1.0 Km Cost Shs.246,279,718 done .Periodic Road Maintenance of Mucwini -Nmokora 2.4.0 Km done Cos Shs.215,449,695 Completion of Regravelling of Mucwini Kitgum Matidi 1.0 Km Cost Shs.13,858,373, Completion of re-gravelling of Mucwini- Abino 3 Km Cost Shs.83,668,700 Construction of Vented Drift on Oryang- Lumule CAR 20m done Cost Shs.62,316,589, Okol- Lagot CAR 25 m done Cost Shs.70,000,000 and Culvert installation on Awuch - Lanydyang done Cost Shs.35,876,622 Embankment Filling at pager Bridge approaches 50 m cost Shs. 50,000,000,Completion of Re-gravelling ofC/Kalabong - Akilok 0.4 Km Shs.14,636,610, Completion of Re-gravelling of Akwo-ro-Okidi 0.8 Km Shs.12,493,695. Emargency repair of Awuch- Lanydyang 1Km)	
Non Standard Outputs:	NA	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 969,048
		Donor Dev't 0
		Total 969,048

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(capital)	326,098
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 326,098
		Donor Dev't 0
		Total 326,098

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

	Non-Residential Buildings	58,500
--	---------------------------	--------

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

7a. Roads and Engineering

Non Standard Outputs:	Renovation of Sub Counties office Block at Amida Sub County done, and Construction of New Extension workers house at Namokora, Kitgum Matidi,Layamo,Omiya Anyima and Orom Sub Counties and construction of Sub County Chief Residence at Amida Sub County, Construction of VIP Latrine at Amida,Kitgum Matidi,Layamo ,Akwang,and Omiya Anyima , Orom,Namokora ,Layamo, Lagoro Sub Counties done.	<i>Residential Buildings</i> 435,500
-----------------------	--	--------------------------------------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	494,000
<i>Donor Dev't</i>	0
Total	494,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	09 Desktop computers, 09 Printers and 15 Office Chaires, 4 Office Desk and 2 Lockble books shelves for each of the 9 Sub Counties Supplied	<i>Machinery and Equipment</i> 54,988
-----------------------	--	---------------------------------------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,988
<i>Donor Dev't</i>	0
Total	54,988

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	98 (Rehabilitation of Community Access Roads; Awuch- ukwor North 12 km C/Kalbong -Ogul-Onyala18 Km, Lagoro TC- Lalano Central 15 Km, Ocettoke- Okora 6.2Km, Omiya Anyima- Lakoga- Onyala 12.8 Km,Omiya Anyima- Omiya-Pacwa 17 Km,Y Y Okot-Ocettoke 8.2 Km, Lamola -Gwengpamon- Lanydyang 11 Km.)	<i>Roads and Bridges</i> 6,227,120
--	--	------------------------------------

Length in Km. of rural roads rehabilitated 0 (NA)

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,227,120
Total	6,227,120

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	26 (Condruction and rehabilitation of rural roads done Orom -Akilok 8.5 km,Ayoma -Alune 1 km,Mucwini- Namokora 2km,Omiya Anyima- Lagot 0.8km Ayoma - Alune 11km, Omiya Anyima- Apoto aloo 1.4 km,,Akwang - Akado 0.1km)	<i>Roads and Bridges</i> 1,045,368
--	---	------------------------------------

Length in Km. of rural roads rehabilitated 9 (Rehabilitation of Commuinty Accss Road Kitgum Matidi- Lakwor- Aloto 9.0 Km)

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

Non Standard Outputs: Fuel and Lubricant for rural roads
Construction and rehabilitation done

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,045,368
<i>Donor Dev't</i>	0
<i>Total</i>	1,045,368

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1. 12 months salaries paid to DWO. Also transport allowances paid to water dept staff, facilitation for official duty outside district. Burial expenses and incapacity	Special Meals and Drinks	541
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Error	0
		Electricity	200
		Water	100
		Fuel, Lubricants and Oils	4,743
		General Staff Salaries	11,309
		Contract Staff Salaries (Incl. Casuals, Temporary)	18,832
		Allowances	3,417
		Wage Rec't:	11,309
		Non Wage Rec't:	9,701
		Domestic Dev't	19,132
		Donor Dev't	0
		Total	40,142

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	10 (10 villages in 9 subcounties in kitgum District)	Allowances	5,000
Non Standard Outputs:	Nil	Special Meals and Drinks	9,500
		Printing, Stationery, Photocopying and Binding	2,000
		General Supply of Goods and Services	500
		Fuel, Lubricants and Oils	5,117
		Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,617
		Donor Dev't	0
		Total	22,617

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	23 (supervision and monitoring visits done for 23 borehole drilling sites in 23 villages)	Allowances	16,322
No. of sources tested for water quality	100 (water points, households and at hotels)	Hire of Venue (chairs, projector etc)	1,000
No. of water points tested for quality	50 (water quality test conducted in subcounties)	Special Meals and Drinks	4,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (subcounty notice boards)	Printing, Stationery, Photocopying and Binding	7,747
No. of District Water Supply and Sanitation Coordination Meetings	4 (subcounties and DWO Quarterly meetings)	General Supply of Goods and Services	5,204
Non Standard Outputs:	1. Four monitoring and supervision visits reports produced	Travel Inland	4,000
	quarterly water quality test reports produced	Fuel, Lubricants and Oils	3,000

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

7b. Water

Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	25,273
Donor Dev't	8,000
Total	41,273

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (activity is off budget)	Allowances	10,449
		Workshops and Seminars	2,000
		Hire of Venue (chairs, projector etc)	2,000
		Special Meals and Drinks	15,500
No. of water user committees formed.	23 (return villages and subcounties)	Printing, Stationery, Photocopying and Binding	7,800
No. of water and Sanitation promotional events undertaken	2 (global hand washing day, sanitation week and world water day observed in selected subcounties)	Small Office Equipment	100
		General Supply of Goods and Services	5,900
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	23 (1. Advocacy meetings, sanitation promotion and community mobilisation conducted at district and subcounty level and 23 villages	Travel Inland	5,000
	2. advocacy meetings to service providers on Cross-cutting issues (HIV/AIDS, Gender mainstreaming, Environment in subcounties.))	Fuel, Lubricants and Oils	30,683
		Maintenance - Vehicles	100
No. Of Water User Committee members trained	30 (training of WUCs at subcounties)		
Non Standard Outputs:	1. World Water Day and Sanitation week conducted for a Financial year		

Wage Rec't:	0
Non Wage Rec't:	10,400
Domestic Dev't	48,449
Donor Dev't	20,683
Total	79,532

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.1. Sanitation baseline survey	Allowances	6,000
	2. Orientation training health assistants	Special Meals and Drinks	6,000
	3. Triggering of CLTS	Printing, Stationery, Photocopying and Binding	4,000
	4. Follow up of CLTS	Fuel, Lubricants and Oils	5,000

Wage Rec't:	0
Non Wage Rec't:	21,000
Domestic Dev't	0
Donor Dev't	0
Total	21,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Nil	Transport Equipment	2,205
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,205
		Donor Dev't	0

Vote: 527 Kitgum District

Workplan Details

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

7b. Water

		Total	2,205
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	148 (construction of drainable latrine a DWO Premise and Lagoro subcounty. 1 under PAF and 1 under Equilisation grant, 146 latrines construction in institutions schools and markets places)	Other Structures	13,219
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,219
		Donor Dev't	0
		Total	13,219
Output: PRDP-Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Drainable latrine constructed at Rural Growth Center in Layamo subcounty headquarter)	Other Structures	19,681
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	19,681
		Donor Dev't	0
		Total	19,681
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	10 (10 deep boreholes constructed at subcounties 10 Boreholes under PAF grant 14 boreholes rehabilitated using Equilisation grant in 9 subcounties, 01 borehole drilling under Equilisation grant)	Other Structures	393,726
No. of deep boreholes rehabilitated	6 (6 boreholes rehabilitated in 6 subcounties)		
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	393,726
		Donor Dev't	0
		Total	393,726
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	9 (rehabilitation of 9 boreholes in different locations in kitgum district)	Other Structures	285,726
No. of deep boreholes drilled (hand pump, motorised)	11 (1. Constructed 11 boreholes, and 9 rehabilitated boreholes in 10 subcounties)		
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	285,726
		Donor Dev't	0
		Total	285,726

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:		68,259
	Non Wage Rec't:		63,684
	Domestic Dev't	3,744,913	
	Donor Dev't	6,323,424	
	Total	10,200,279	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Land Officer, Forest Guard)	General Staff Salaries	32,132
		Wage Rec't:	32,132
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,132

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

No. of community members trained (Men and Women) in forestry management	20 (Lagoro sub county)	Computer Supplies and IT Services	100
		Printing, Stationery, Photocopying and Binding	100
No. of Agro forestry Demonstrations	1 (Lagoro sub county)	Bank Charges and other Bank related costs	2,000
		General Supply of Goods and Services	100
Non Standard Outputs:	Payment of Bank charges for Farm Income Enhancement and Forestry Conservation Project Account	Travel Inland	400
		Fuel, Lubricants and Oils	200
		Maintenance Other	100
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Sub counties)	Computer Supplies and IT Services	43
		Bank Charges and other Bank related costs	1,000
		Telecommunications	50
Non Standard Outputs:	Payment of Bank charges for Farm Income Enhancement and Forestry Conservation Project Account	Travel Inland	850
		Fuel, Lubricants and Oils	100
		Wage Rec't:	0
		Non Wage Rec't:	2,043
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,043

Output: Community Training in Wetland management

No. of Water Shed	4 (Sub counties namely Orom, Nam	Allowances	600
-------------------	----------------------------------	------------	-----

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

8. Natural Resources

Management Committees formulated	Okora, Omiya Anyima, Kitgum Matidi Lagoro, Mucwini, Amida, Akwang, Layamo)	Computer Supplies and IT Services	200
Non Standard Outputs:	Community sensitization	Printing, Stationery, Photocopying and Binding	400
		Telecommunications	200
		General Supply of Goods and Services	600
		Travel Inland	1,000
		Fuel, Lubricants and Oils	600
		Maintenance Other	400
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	Allowances	500
No. of Wetland Action Plans and regulations developed	4 (Sub counties)	Computer Supplies and IT Services	295
Non Standard Outputs:	Sub counties	Printing, Stationery, Photocopying and Binding	400
		Telecommunications	200
		General Supply of Goods and Services	600
		Travel Inland	1,100
		Fuel, Lubricants and Oils	600
		Maintenance Other	400
		Wage Rec't:	0
		Non Wage Rec't:	4,095
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,095

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (Sub counties)	Allowances	330
Non Standard Outputs:	community meetings and sensitization	Printing, Stationery, Photocopying and Binding	1,006
		General Supply of Goods and Services	500
		Travel Inland	3,690
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,520
		Domestic Dev't	2,006
		Donor Dev't	0
		Total	6,526

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Layamo, Akwang))	Allowances	5,000
		Computer Supplies and IT Services	5,900
		Printing, Stationery, Photocopying and Binding	3,890
		Telecommunications	696
		General Supply of Goods and Services	34,410
		Travel Inland	10,580
		Fuel, Lubricants and Oils	7,524

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

8. Natural Resources

Non Standard Outputs:	Two tree nurseries in Oryang village, Pugoda Parish, Nam Okora Sub county and in Bobi Central village, Kitgum Matidi Sub County. Procurement of legal books (District HQ), Procurement of Laptop and desk top computers at District HQ, Community sensitization will take place in all the sub counties, 50 EIAs and environmental screening will take place in all sub counties	Maintenance - Vehicles Maintenance Other	1,000 1,000
		Wage Rec't:	0
		Non Wage Rec't:	70,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	70,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Sub counties of Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Amida and Layamo)	Allowances Printing, Stationery, Photocopying and Binding	500 500
Non Standard Outputs:	Community meetings and sensitization	Travel Inland Fuel, Lubricants and Oils	500 500
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	36 (All sub counties (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Layamo, Akwang))	Allowances Printing, Stationery, Photocopying and Binding	1,000 2,000
Non Standard Outputs:	All sub counties (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Layamo, Akwang)	Telecommunications General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Other	400 1,000 4,000 1,000 200 400
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

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

No. of new land disputes settled within FY	12 (Sub counties (Orom, Nam Okora, Omiya Anyima, Lagoro, Kitgum Matidi, Layamo, Akwang, Amida and District HQ)	Allowances Workshops and Seminars Computer Supplies and IT Services	2,000 200 800
Non Standard Outputs:	300 land applications processed	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	1,000 300 500 1,500 500

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. *Natural Resources*

<i>Maintenance</i>	<i>Other</i>	500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,300
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	7,300

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	32,132
	<i>Non Wage Rec't:</i>	106,958
	<i>Domestic Dev't</i>	2,006
	<i>Donor Dev't</i>	0
	Total	141,096

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Non Standard Outputs:	improved service delivery to the community by the district and sub county CDOs/ACDOs.staff salaries paid, transport allowance to community devt.staff, Kilometrage allowance and operation of the department supported. Out to reach allowance paid to sub county staff, allowances paid for NUDEIL activities, Allowances paid for UNICEF activities. CDD projects supported in the sub counties, Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.	<i>General Staff Salaries</i>	90,656
		<i>Allowances</i>	13,212
		<i>Hire of Venue (chairs, projector etc)</i>	200
		<i>Computer Supplies and IT Services</i>	1,700
		<i>Special Meals and Drinks</i>	1,540
		<i>Printing, Stationery, Photocopying and Binding</i>	1,900
		<i>Small Office Equipment</i>	1,000
		<i>Information and Communications Technology</i>	4,000
		<i>General Supply of Goods and Services</i>	8,000
		<i>Travel Inland</i>	17,270
		<i>Travel Abroad</i>	34,371
		<i>Fuel, Lubricants and Oils</i>	5,570
		<i>Maintenance - Vehicles</i>	10,000
		Total	189,419

Output: Probation and Welfare Support

No. of children settled	150 (These children are resettled from other Districts and other locations within the District)	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	improved capacity of the child protection committes to monitor, report, refer and respond to child protection violations	<i>General Supply of Goods and Services</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Social Rehabilitation Services

Non Standard Outputs:	12 groups of PWDs benefit from special grant	<i>Allowances</i>	2,422
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>General Supply of Goods and Services</i>	15,575
		<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	19,497
Domestic Dev't	0
Donor Dev't	0
Total	19,497

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (10 CDO supported with allowances. fuel and stationary)	Allowances	2,523
		Printing, Stationery, Photocopying and Binding	1,500
Non Standard Outputs:	20 groups registered per subcounty	Maintenance Machinery, Equipment and Furniture	500
		Wage Rec't:	0
		Non Wage Rec't:	4,523
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,523

Output: Adult Learning

No. FAL Learners Trained	1782 (FAL Learner trained from all the 10 sub counties in kitgum District)	Allowances	10,000
Non Standard Outputs:	increased enrolment in fal classes	Special Meals and Drinks	3,000
		Printing, Stationery, Photocopying and Binding	3,735
		Fuel, Lubricants and Oils	1,077
		Wage Rec't:	0
		Non Wage Rec't:	17,812
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,812

Output: Gender Mainstreaming

Non Standard Outputs:	improved community awareness of the community on GBV prevention, response and case management, gender mainstreamed in all the LLGs.	Allowances	700
		Printing, Stationery, Photocopying and Binding	300
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (uvenile cases handed and concluded in the communities)	Allowances	100
--	--	------------	-----

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

9. Community Based Services

Non Standard Outputs:	4 Youth community sensitization meetings on the dangers of HIV/AIDs.
	4 statutory and mandatory meetings to be held
	International Youth day celebration to be Organized
	Study tours for youth leaders to be conducted
	Capacity building workshop for 40 youth leaders to be organized

Wage Rec't:	0
Non Wage Rec't:	100
Domestic Dev't	0
Donor Dev't	0
Total	100

Output: Support to Youth Councils

No. of Youth councils supported	50 (Youth selected from the respective sub counties and trained with the necessary skills, youth full council meeting held, youth projects monitored and supported. National youth day celebrated.)	Allowances	1,493
		Special Meals and Drinks	1,500
		Printing, Stationery, Photocopying and Binding	1,500
Non Standard Outputs:	protect the youth through life skills	Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	6,493
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,493

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (The most vulnerable disabled persons will be identified by the KIDIPU and wheel chair given to them PWDs trained on IGAs, Full disability council held.)	Allowances	1,000
		Special Meals and Drinks	392
		Printing, Stationery, Photocopying and Binding	1,369
Non Standard Outputs:	increased income in the hands of PWDs through IGA support	Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	3,261
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,261

Output: Culture mainstreaming

Non Standard Outputs:	reviving the acholi culture from the 20 years insurgency, cultural events documented.	Allowances	200
		Printing, Stationery, Photocopying and Binding	100
		Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

9. Community Based Services

Output: Work based inspections

Non Standard Outputs:	8 exploitative sites to be visited in line with child labour policies	Allowances	300
		Printing, Stationery, Photocopying and Binding	148
		Fuel, Lubricants and Oils	100
		Wage Rec't:	0
		Non Wage Rec't:	548
		Domestic Dev't	0
		Donor Dev't	0
		Total	548

Output: Labour dispute settlement

Non Standard Outputs:	8 exploitative sites to be visited in line with child labour policies	Allowances	200
		Printing, Stationery, Photocopying and Binding	200
		Fuel, Lubricants and Oils	100
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Output: Representation on Women's Councils

No. of women councils supported	4 (Quarterly women council will be held at the District, womenday celebrated in the district, women groups supported with IGAs.)	Allowances	2,309
		Special Meals and Drinks	700
		Printing, Stationery, Photocopying and Binding	1,200
Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	General Supply of Goods and Services	1,500
		Fuel, Lubricants and Oils	784
		Wage Rec't:	0
		Non Wage Rec't:	6,493
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,493

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	general office operations	LG Conditional grants(current)	132
	4 staff meetings to be held		
	4 field visits to be done		
	350 CBOs registered		
		Wage Rec't:	0
		Non Wage Rec't:	132
		Domestic Dev't	0
		Donor Dev't	0
		Total	132

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	90,656
	<i>Non Wage Rec't:</i>	93,233
	<i>Domestic Dev't</i>	11,480
	<i>Donor Dev't</i>	60,410
	Total	255,779

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District Planning staff paid - District HQ.	General Staff Salaries	32,939
		Allowances	2,500
	General Office operation met . District HQ plus Retooing	Incapacity, death benefits and funeral expenses	1
	Procurement of computer and photocopier Accessories	Advertising and Public Relations	1
		Staff Training	1
		Books, Periodicals and Newspapers	800
		Computer Supplies and IT Services	8,626
		Welfare and Entertainment	1
		Special Meals and Drinks	1
		Printing, Stationery, Photocopying and Binding	1,470
		Small Office Equipment	1,180
		Subscriptions	136
		Telecommunications	601
		Postage and Courier	1
		General Supply of Goods and Services	1
		Consultancy Services- Short-term	1
		Licenses	50
		Travel Inland	6,200
		Travel Abroad	1
		Fuel, Lubricants and Oils	4,539
		Maintenance - Vehicles	6,000
		Maintenance Other	880
		<i>Wage Rec't:</i>	32,939
		<i>Non Wage Rec't:</i>	10,249
		<i>Domestic Dev't</i>	4,526
		<i>Donor Dev't</i>	18,216
		Total	65,931

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (Investment plans approved by council, Council Hall)	Allowances	350
No of qualified staff in the Unit	4 (Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3 -Data Entry Clerk 4 -Driver)	Computer Supplies and IT Services	1,420
		Special Meals and Drinks	30
		Printing, Stationery, Photocopying and Binding	1,200

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

10. Planning

No of Minutes of TPC meetings	12 (12 DTTPC minutes compiled and produced - District HQ)
Non Standard Outputs:	Final copies of 5-year Development Plan document prepared and produced

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

Output: Statistical data collection

Non Standard Outputs:	District and Lower Local Governments internal assessment for 2012/13 conducted.	Allowances	2,248
		Workshops and Seminars	3,219
		Computer Supplies and IT Services	180
	Workshop (Lower Local Government Staffs trained on data management)	Printing, Stationery, Photocopying and Binding	572
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	7,219
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,219

Output: Demographic data collection

Non Standard Outputs:	Advocacy on population and Development issues conducted	Allowances	700
		Computer Supplies and IT Services	180
		Printing, Stationery, Photocopying and Binding	180
		Fuel, Lubricants and Oils	1,086
		Wage Rec't:	0
		Non Wage Rec't:	2,146
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,146

Output: Project Formulation

Non Standard Outputs:	District and sub county projects appraised	Allowances	955
		Computer Supplies and IT Services	1,465
	5-year Development plan FY 2010/15 revised and updated	Special Meals and Drinks	140
		Printing, Stationery, Photocopying and Binding	1,430
	LGBFP for 2012/13 prepared and submitted to the MoFPED,	Fuel, Lubricants and Oils	721
		Maintenance - Vehicles	50
		Wage Rec't:	0
		Non Wage Rec't:	4,761
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,761

Output: Development Planning

Allowances	2,055
Advertising and Public Relations	35

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

10. Planning

Non Standard Outputs:	District Budget conference for 2013/14 held	Computer Supplies and IT Services	1,360
		Special Meals and Drinks	2,375
Sub-county Consultative Planning meetings held		Printing, Stationery, Photocopying and Binding	1,825
		Information and Communications Technology	100
		Fuel, Lubricants and Oils	1,200
		Maintenance - Vehicles	50
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000

Output: Management Information Systems

Non Standard Outputs:	LoGICs data collection forms distributed to HLG and LLG	Allowances	4,400
		Advertising and Public Relations	500
	LoGICS Data collected, analysed and reports produced - Subcounties and District H/Qs	Computer Supplies and IT Services	2,648
		Printing, Stationery, Photocopying and Binding	2,764
	LoGICS Data reports produced and submitted to the MoLG District H/Q	Information and Communications Technology	1,900
		Travel Inland	1,000
	Monthly internet subscription fee paid	Fuel, Lubricants and Oils	4,200
		Maintenance - Vehicles	520
	Internet computers maintained and serviced	Maintenance - Other	8,000
		Wage Rec't:	0
		Non Wage Rec't:	21,715
		Domestic Dev't	0
		Donor Dev't	4,217
		Total	25,932

Output: Operational Planning

Non Standard Outputs:	Technical support to STPC on Revision and Update of Subcounty 5 yrs Dev't Plan conducted	Allowances	3,079
		Advertising and Public Relations	200
	Technical supports to Subcounty planning process conducted	Computer Supplies and IT Services	1,170
		Special Meals and Drinks	1,790
	5-Year District Development Plan reviewed	Printing, Stationery, Photocopying and Binding	2,517
		Telecommunications	120
		Fuel, Lubricants and Oils	1,800
		Maintenance - Vehicles	100
		Wage Rec't:	0
		Non Wage Rec't:	7,816
		Domestic Dev't	2,960
		Donor Dev't	0
		Total	10,776

Output: Monitoring and Evaluation of Sector plans

Allowances	27,307
------------	--------

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
10. Planning			
Non Standard Outputs:	Multisectoral PAF monitoring conducted at the Subcounty	Computer Supplies and IT Services	2,750
		Special Meals and Drinks	1,920
	LGMSDP Investments project quarterly monitored and Evaluated - Subcounties	Printing, Stationery, Photocopying and Binding	6,332
		Telecommunications	400
	Monitoring Tool for NUDEIL Projects prepared and procured - District Planning Office	Fuel, Lubricants and Oils	23,141
		Maintenance - Vehicles	2,600
	NUDEIL Project monitored and data on implementation progress collected routinely - All tranche 3 & 4 project sites within the District		
	NUDEIL Project jointly monitored by the District Councilors and the technocrats quarterly - All the tranche 3 & 4 project sites within the District		
	NUDEIL monitoring findings reviewed - District Head Qtr		
		Wage Rec't:	0
		Non Wage Rec't:	26,536
		Domestic Dev't	9,570
		Donor Dev't	28,344
		Total	64,449

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	32,939
	<i>Non Wage Rec't:</i>	92,442
	<i>Domestic Dev't</i>	17,056
	<i>Donor Dev't</i>	50,777
	Total	193,215

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salaries paid to 4 staff of audit	General Staff Salaries	31,462
		Medical Expenses(To Employees)	100
	Monthly office administration carried.	Incapacity, death benefits and funeral expenses	400
		Computer Supplies and IT Services	200
		Welfare and Entertainment	100
		Printing, Stationery, Photocopying and Binding	3,700
		Bank Charges and other Bank related costs	400
		Subscriptions	400
		General Supply of Goods and Services	2,000
		Travel Inland	19,000
		Fuel, Lubricants and Oils	3,617
		Maintenance - Vehicles	500
		Maintenance Machinery, Equipment and Furniture	300
		Maintenance Other	25
		Incapacity, death benefits and and funeral expenses	400
		<i>Wage Rec't:</i>	31,462
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	21,142
		Total	62,604

Output: Internal Audit

No. of Internal Department Audits	10 (verification of procurements Done auditing books of accounts done report writing of all activities done)	Printing, Stationery, Photocopying and Binding	1,200
Date of submitting Quaterly Internal Audit Reports	30/7/2012 (field vists, verification of procurement, auditing books of accounts, writing reports)	Travel Inland	13,034
Non Standard Outputs:	9 sub counties to be Audited	Maintenance - Vehicles	800
	19 Health units to be audited		
	80 Schools to be Audited		
	4 reports to be written on government projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,034

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

11. Internal Audit

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	15,034

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	31,462
	Non Wage Rec't:	25,034
	Domestic Dev't	0
	Donor Dev't	21,142
	Total	77,637

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		LCIV: Chua		10,167.31
Sector: Education				10,167.31
LG Function: Pre-Primary and Primary Education				10,167.31
Capital Purchases				
Output: Latrine construction and rehabilitation				10,167.31
LCII: Not Specified				
Monitorong Latrine Construction.	Alima Lagot, Dogdem, Guda,Ogul, Gwokongwee, Camgweng, Locom and Lapana	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	10,167.31
Capital Purchases				
LCIII: Akwang		LCIV: Chua		938,380.94
Sector: Agriculture				87,432.98
LG Function: Agricultural Advisory Services				87,432.98
Lower Local Services				
Output: LLG Advisory Services (LLS)				87,432.98
LCII: Pajimo				
Akwang		Conditional Grant for NAADS	263101 LG Conditional grants(current)	87,432.98
Lower Local Services				
Sector: Works and Transport				180,907.22
LG Function: District, Urban and Community Access Roads				180,907.22
Capital Purchases				
Output: Office and IT Equipment (including Software)				6,110.00
LCII: Pajimo				
Supply of assorted office furniters 15 office Chairs, 4 office Desks and 2 Lockable book shelves		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,510.00
Supply of one Desktop computer and aprinter		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
Output: PRDP-Rural roads construction and rehabilitation				168,557.22
LCII: Lamit				
Completion of Periodic Road Maintenance	Ayoma- Alune	Other Transfers from Central Government	231003 Roads and Bridges	17,715.55
LCII: Pajimo				
Swamp Raising of Akado Swamp	Akwang- Akado Ps	Other Transfers from Central Government	231003 Roads and Bridges	150,841.67
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				6,240.00
LCII: Pajimo				
Sub County	Sub County HQ	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,240.00
Lower Local Services				
Sector: Education				432,496.89
LG Function: Pre-Primary and Primary Education				147,383.00
Capital Purchases				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Furniture and Fixtures (Non Service Delivery) LCII: Lugwar				65,479.33
Supply of Furnitures	Lokira Ps	Donor Funding	231006 Furniture and Fixtures	65,479.33
Output: Other Capital LCII: Pajimo				20,102.50
Construction of One Block of Semi-detached teacher' house	Akado P/Sch	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,102.50
Output: PRDP-Latrine construction and rehabilitation LCII: Lamit				9,200.00
Constnution of 5- stance VIP latrines.	Bishop Ochola P/S	PRDP	231001 Non-Residential Buildings	9,200.00
Output: Provision of furniture to primary schools LCII: Lamit				10,500.00
Supply of School Furniture to Primary School		Conditional Grant to SFG	231006 Furniture and Fixtures	10,500.00
Output: PRDP-Provision of furniture to primary schools LCII: Lamit				11,800.00
Provision of 85 pieces of Furniture to Primary School. <i>Capital Purchases</i> <i>Lower Local Services</i>	Bishop Ochola P/Sch	PRDP	231006 Furniture and Fixtures	11,800.00
Output: Primary Schools Services UPE (LLS) LCII: Lamit				30,301.16
Adyee Primary School	Adye ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,047.18
Bishop Ochola Primaary School	Bishop Ochola ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,864.32
Alune Primary School	Alune Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,112.87
LCII: Pajimo				
Akado Primary School	Akado ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,750.76
Okwici Primary School	Okwici ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,443.49
Pajimo Primary School	Pajimo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,765.06
Pajimo Agweng Primary	Pajimo Agweng P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,719.41
Panykel Primary School	Panykel	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,254.10

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pajimo Army Primary School	Pajimo army ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,343.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				285,113.89
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				150,000.00
LCII: Lamit				
Construction of a Library.	Kitgum High School.	Construction of Secondary Schools	231001 Non-Residential Buildings	150,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				135,113.89
LCII: Lamit				
Kitgum High School	Kitgum High School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	135,113.89
<i>Lower Local Services</i>				
Sector: Health				116,351.00
LG Function: Primary Healthcare				116,351.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				33,374.00
LCII: Pajimo				
Construction of Drainable Latrine in Pajimo HCIII	Ateng	Locally Raised Revenues	231002 Residential Buildings	18,562.00
Completion of 5 stances of VIP Latrine in Pajimo HCIII	Ateng HCIII	LGMSD (Former LGDP)	231002 Residential Buildings	14,812.00
Output: PRDP-Staff houses construction and rehabilitation				79,945.00
LCII: Pajimo				
Construction of Staffs House in Pajimo HCIII	Ateng	PRDP - development	231002 Residential Buildings	79,945.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032.00
LCII: Pajimo				
Pajimo HCIII	Ateng	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
<i>Lower Local Services</i>				
Sector: Water and Environment				65,963.00
LG Function: Rural Water Supply and Sanitation				65,963.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				23,875.00
LCII: Lamit				
Rehabilitation of Borehole	Pem-Lapwapwaka	Equalisation Grant	231007 Other	4,600.00
Rehabilitation of Borehole	Adyee PS WDD 0453	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Lugwar				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Borehole	Lugwar C(Gerison home) DWD 020146-22	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Rehabilitation of Borehole	Gogo- Lelajwang	Equalisation Grant	231007 Other	4,600.00
LCII: Pajimo				
Repair of 8 PVC rainwater tanks in selected schools	Pajimo Army PS,Atimkikoma PS	Equalisation Grant	231007 Other	875.00
Rehabilitation of Borehole	Bola-Paibol DWD 22090	Equalisation Grant	231007 Other	4,600.00
Output: PRDP-Borehole drilling and rehabilitation				42,088.00
LCII: Lamit				
Borehole construction	Pem western part	PRDP Conditional transfer for Rural Water	231007 Other	18,744.00
Drilling of Borehole	KutAwen0	PRDP Conditional transfer for Rural Water	231007 Other	18,744.00
LCII: Lugwar				
Full rehabiliatation of borehole	Lugwar central-dog gudi	PRDP Conditional PRDP Conditional transfer	231007 Other	4,600.00
Capital Purchases				
Sector: Social Development				132.00
LG Function: Community Mobilisation and Empowerment				132.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				132.00
LCII: Lugwar				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	132.00
Lower Local Services				
Sector: Justice, Law and Order				44,097.86
LG Function: Local Police and Prisons				44,097.86
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				44,097.86
LCII: Pajimo				
Akwang Sub County		Locally Raised Revenues	263201 LG Conditional grants(capital)	44,097.86
Lower Local Services				
Sector: Public Sector Management				11,000.00
LG Function: District and Urban Administration				11,000.00
Capital Purchases				
Output: PRDP-Buildings & Other Structures				11,000.00
LCII: Pajimo				
Purchase of Motorcycle-Akwang S/C	Subcounty H/Q	Other Transfers from Central Government	231004 Transport Equipment	11,000.00
Capital Purchases				
LCIII: Amida		LCIV: Chua		2,356,761.57
Sector: Agriculture				107,945.98
LG Function: Agricultural Advisory Services				107,945.98

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				107,945.98
LCII: Akworo				
Amida		Conditional Grant for NAADS	263101 LG Conditional grants(current)	107,945.98
<i>Lower Local Services</i>				
Sector: Works and Transport				1,977,080.77
LG Function: District, Urban and Community Access Roads				1,977,080.77
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				103,071.00
LCII: Akworo				
Rehabilitation of Office Block	LGMSD (Former LGDP)	231001 Non-Residential Buildings	58,500.00
Costruction of 2 Stance VIP Latrine	Tee cwaa	LGMSD (Former LGDP)	231002 Residential Buildings	5,571.00
Renovation of Sub County Chief Residenc	Tee cwaa	LGMSD (Former LGDP)	231002 Residential Buildings	39,000.00
Output: Office and IT Equipment (including Software)				6,110.00
LCII: Akworo				
Supply of one Desktop computer and aprinter		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
Supply of assorted office furniters 15 office Chairs, 4 office Desks and 2 Lockable book shelves		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,510.00
Output: Rural roads construction and rehabilitation				1,521,527.74
LCII: Koch				
Rehabilitation of Community Access Road.	Awuch - Lokwor North 12 Km	Donor Funding (NUDEIL)	231003 Roads and Bridges	809,320.76
LCII: Lamola				
Rehabilitation of Community Access Road.	Lamola -Gwengcoo-Lanydyang 11 Km	Donor Funding(NUDEIL)	231003 Roads and Bridges	712,206.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				340,350.03
LCII: Akworo				
Works Roads	Awuch-Lanydyang	Unspent balances – Conditional Grants	263204 Transfers to other gov't units(capital)	45,700.00
LCII: Koch				
Works Roads	Akworo- Okidi	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	12,493.70
LCII: Lamola				
Works Roads	Awuch- Lanydyang	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	246,279.72
LCII: Okidi				
Works Roads	Awuch- Lanydyang	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	35,876.62
Output: Multi sectoral Transfers to Lower Local Governments				6,022.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Koch				
Sub County	Sub County HQ	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,022.00
<i>Lower Local Services</i>				
Sector: Education				138,515.06
LG Function: Pre-Primary and Primary Education				138,515.06
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				43,000.00
LCII: Koch				
Construction of 2 Classroom and an Office	Gweng Pa Mon P/Sch	PRDP	231001 Non-Residential Buildings	43,000.00
Output: Latrine construction and rehabilitation				9,689.16
LCII: Koch				
Completion of 5 stances of VIP Latrine	Gwokongwe Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	502.00
LCII: Lukwor				
Construction of 5-stance VIP Teachers latrines.	Lokira PS	Conditional Grant to SFG	231001 Non-Residential Buildings	806.34
LCII: Pager				
Completion of 2 stances of VIP Latrineat Amida & Mucwini Subcounty	Akado and Gweng Pa Mon P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	8,380.83
Output: PRDP-Latrine construction and rehabilitation				4,637.28
LCII: Okidi				
Costruction of 2 Stance VIP latrine	Alero P/Sch	PRDP	231001 Non-Residential Buildings	4,637.28
Output: PRDP-Teacher house construction and rehabilitation				49,000.00
LCII: Koch				
Construction of one Block of Semi-Detached Teachers	Gweng pa mon P/s	PRDP	231002 Residential Buildings	49,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,188.62
LCII: Akworo				
Akworo Primary School	Akworo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,897.10
Opette Primary School	Opette ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,270.78
LCII: Koch				
Alero Primary School	Alero P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,102.42
Gweng Pamon	Gweng pamon ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,448.71

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lamola				
Lamola Primary School	Lamola Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,954.43
LCII: Lukwor				
Lokira Primaary School	Lokira ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,140.25
Lukwor Priary School	LukworLukwor Priary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,685.40
LCII: Okidi				
Okidi Primary School	Okidi ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,333.69
LCII: Oryang				
Oryang Ojuma Primary School	Oryang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,355.84
<i>Lower Local Services</i>				
Sector: Health				63,657.91
LG Function: Primary Healthcare				63,657.91
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				58,145.00
LCII: Okidi				
Completion staff house in Okidi HCII	Okidi Central	Conditional Grant to PHC - development	231002 Residential Buildings	25,000.00
Completeion of Staff house in Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	231002 Residential Buildings	33,145.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,512.91
LCII: Koch				
Geng Coa HCII	Tai Ocot	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
LCII: Lamola				
Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Lukwor				
Lukwor HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
<i>Lower Local Services</i>				
Sector: Water and Environment				13,800.00
LG Function: Rural Water Supply and Sanitation				13,800.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,600.00
LCII: Lamola				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Borehole	Layik east (Wang Hitler) DWD 020162-22	Equalisation Grant	231007 Other	4,600.00
Output: PRDP-Borehole drilling and rehabilitation				9,200.00
LCII: Akworo				
Borehole Rehabilitation,full	Manwoko South	PRDP Conditional transfer for Rural Water	231007 Other	4,600.00
Borehole Rehabilitation	Gang Iela	PRDP Conditional transfer for Rural Water	231007 Other	4,600.00

Capital Purchases

Sector: Justice, Law and Order **44,761.86**

LG Function: Local Police and Prisons **44,761.86**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **44,761.86**

LCII: Akworo

Amida Sub County	Locally Raised Revenues	263201 LG Conditional grants(capital)	44,761.86
-------------------------	-------------------------	---------------------------------------	-----------

Lower Local Services

Sector: Public Sector Management **11,000.00**

LG Function: District and Urban Administration **11,000.00**

Capital Purchases

Output: PRDP-Buildings & Other Structures **11,000.00**

LCII: Akworo

Purchase of Motorcycle-Amida S/C	Subcounty H/Q	Other Transfers from Central Government	231004 Transport Equipment	11,000.00
---	---------------	---	----------------------------	-----------

Capital Purchases

LCIII: Kitgum Matidi **LCIV: Chua** **1,233,321.00**

Sector: Agriculture **94,269.98**

LG Function: Agricultural Advisory Services **94,269.98**

Lower Local Services

Output: LLG Advisory Services (LLS) **94,269.98**

LCII: Ibakara

Kitgum Matidi	Conditional Grant for NAADS	263101 LG Conditional grants(current)	94,269.98
----------------------	-----------------------------	---------------------------------------	-----------

Lower Local Services

Sector: Works and Transport **411,685.65**

LG Function: District, Urban and Community Access Roads **411,685.65**

Capital Purchases

Output: Buildings & Other Structures (Administrative) **77,071.00**

LCII: Ibakara

Costruction of 2 Stance VIP Latrine	Bobo central	LGMSD (Former LGDP)	231002 Residential Buildings	5,571.00
--	--------------	---------------------	------------------------------	----------

Construction of New House for Externsion Workers	Bobo central	LGMSD (Former LGDP)	231002 Residential Buildings	71,500.00
---	--------------	---------------------	------------------------------	-----------

Output: Office and IT Equipment (including Software) **6,110.00**

LCII: Ibakara

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of assorted office furnitures 15 office Chairs, 4 office Desks and 2 Lockable book shelves		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,510.00
Supply of one Desktop computer and a printer		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
Output: PRDP-Rural roads construction and rehabilitation				245,380.68
LCII: Ibakara				
Rehabilitation of Commuinity Access Road	Kitgum Matidi- Lakwor-Aloto	Other Transfers from Central Government	231003 Roads and Bridges	245,380.68
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				76,174.96
LCII: Oryang				
Works Roads	Oryang- Lumule CAR	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	62,316.59
LCII: Paibony				
Works Roads	Mucwini- Kitgum Matidi	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	13,858.37
Output: Multi sectoral Transfers to Lower Local Governments				6,949.00
LCII: Ibakara				
Sub County	Sub County HQ	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,949.00
<i>Lower Local Services</i>				
Sector: Education				451,464.61
LG Function: Pre-Primary and Primary Education				412,723.38
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				171,428.57
LCII: Paibony				
construction of clss room	Mulago P/s	Donor Funding	231001 Non-Residential Buildings	171,428.57
Output: PRDP-Classroom construction and rehabilitation				76,009.26
LCII: Lumule				
Construction of 1Clasroom an Office and a Store	Camgweng P/Sch	PRDP	231001 Non-Residential Buildings	25,698.86
Completion of Construction of a Block of two Classrooms with an office and a Store.	Onyaa PS	PRDP	231001 Non-Residential Buildings	50,310.40
Output: Latrine construction and rehabilitation				7,823.16
LCII: Ibakara				
Completion of 5 stances of VIP Latrine	Onyaa Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	7,823.16
Output: PRDP-Latrine construction and rehabilitation				15,291.25
LCII: Lumule				
Construction of 5 Stance VIP latrine	Potuke P/Sch	PRDP	231001 Non-Residential Buildings	13,523.26

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5-stance VIP latrines.	Onyaa PS	PRDP	231001 Non-Residential Buildings	1,767.99
Output: PRDP-Teacher house construction and rehabilitation				69,714.29
LCII: Okidi				
Construction of one Block of Semi-Detached Teachers	Okidi P/s	PRDP	231002 Residential Buildings	69,714.29
Output: PRDP-Provision of furniture to primary schools				22,240.25
LCII: Lumule				
Supply of School furniture	Potuke P/Sch	PRDP	231006 Furniture and Fixtures	10,440.25
Provision of 72 pieces of Furniture to primary school	Onyaa P/Sch	PRDP	231006 Furniture and Fixtures	11,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,216.59
LCII: Ibakara				
Kitgum Matidi primary School	Kitgum Matidi primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,733.44
Layamo Primary School	Layamo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,280.02
LCII: Lumule				
Onyaa Primary School	Onyaa ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,119.34
Lumule Primary School	Lumule ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,147.88
LCII: Oryang				
Putuke Primary School	Putuke Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,163.81
Aparo Hilltop primary School	Aparo hill top ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,113.52
LCII: Paibony				
Aputubere Primary School	Aputubere Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,038.26
Lapana Primary School	Lapana P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,706.31
Mulago Primary School	Mulago ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,423.99
Paibony	Paibony	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,821.15
LCII: Pawidi				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alel Primary School	Alel ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,493.12
Labilo Primary School	Labilo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,234.36
Pawidi Primary School	Pawidi ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,941.40
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,741.24
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,741.24
LCII: Ibakara				
Kitgum Matidi Seeds Secondary School	Kitgum Matidi Seeds Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	38,741.24
<i>Lower Local Services</i>				
Sector: Health				4,272.45
LG Function: Primary Healthcare				4,272.45
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,272.45
LCII: Ibakara				
Kitgum Matidi HCIII	Bobu Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Paibony				
Obyen HCII	Obyen central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
<i>Lower Local Services</i>				
Sector: Water and Environment				127,433.45
LG Function: Rural Water Supply and Sanitation				127,433.45
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				51,860.00
LCII: Ibakara				
Rehabilitation of borehole	Bobu B-Te bye 1 DWD 22370	Equalisation Grant	231007 Other	4,600.00
construction of 4 stance drainable latrine	main market center	Equalisation Grant	231007 Other	14,600.00
Rehabilitation of Borehole	Pagwar (Layamo PS) CD 2543	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Lumule				
Borehole Flushing & desilting	Omatodwe Lupul DWD22317	Equalisation Grant	231007 Other	5,000.00
Rehabilitation of Borehole	Lumule PS CD 2552	Equalisation Grant	231007 Other	4,600.00
LCII: Paibony				
Deep Borehole Drilling (new 2012/2013)	Dog nam	Conditional Grant to PAF monitoring	231007 Other	18,460.00
Output: PRDP-Borehole drilling and rehabilitation				75,573.45

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ibakara				
Retention payment for Deep borehole drilling Sumadhura	in 10 villages	PRDP Conditional Transfer to Rural Water	231007 Other	38,085.45
LCII: Oryang				
Drilling of Borehole	Langi	PRDP Conditional transfer for Rural Water	231007 Other	18,744.00
LCII: Paibony				
drilling of borehole	Dogtuny	PRDP Conditional transfer for Rural Water	231007 Other	18,744.00

Capital Purchases

Sector: Justice, Law and Order **46,844.86**

LG Function: Local Police and Prisons **46,844.86**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **46,844.86**

LCII: Ibakara

Kitgum matidi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	46,844.86
----------------------	---------------------	---------------------------------------	-----------

Lower Local Services

Sector: Public Sector Management **97,350.00**

LG Function: District and Urban Administration **97,350.00**

Capital Purchases

Output: PRDP-Buildings & Other Structures **9,350.00**

LCII: Ibakara

Purchase of office table	Pagwa Layamo	Other Transfers from Central Government	231006 Furniture and Fixtures	1,500.00
Purchase of Computer Desk-County Office	Pagwa Layamo	Other Transfers from Central Government	231005 Machinery and Equipment	900.00
Purchase of Shivel Executive Chair	Pagwa Layamo	Other Transfers from Central Government	231006 Furniture and Fixtures	1,050.00
Purchase of office chair	Pagwa Layamo	Other Transfers from Central Government	231006 Furniture and Fixtures	1,200.00
Purchase of Book shelves-County office	Pagwa Layamo	Other Transfers from Central Government	231006 Furniture and Fixtures	1,200.00
Purchase of Computer (HP)-County Office	Pagwa Layamo	Other Transfers from Central Government	231005 Machinery and Equipment	3,500.00

Output: PRDP-Vehicles & Other Transport Equipment **88,000.00**

LCII: Ibakara

Double cabin Pick up (4wheel drive)	Pagwa Layamo	Conditional Grant to PAF monitoring	231004 Transport Equipment	88,000.00
--	--------------	-------------------------------------	----------------------------	-----------

Capital Purchases

LCIII: Kitgum Town Council **LCIV: Chua** **3,985,554.98**

Sector: Agriculture **152,522.98**

LG Function: Agricultural Advisory Services **152,522.98**

Capital Purchases

Output: Vehicles & Other Transport Equipment **10,394.00**

LCII: Town

Repair and Maintenance of MV	Conditional Grant for NAADS	231004 Transport Equipment	10,394.00
-------------------------------------	-----------------------------	----------------------------	-----------

Capital Purchases

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				142,128.98
LCII: Town				
Kitgum Town Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	142,128.98
<i>Lower Local Services</i>				
Sector: Works and Transport				900,273.82
LG Function: District, Urban and Community Access Roads				900,273.82
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				518,056.82
LCII: Pongdwongo				
Rehabilitation of Community Access Road.	Y Y Okot -Ocettok 8.2 Km	Donor Funding(NUDEIL)	231003 Roads and Bridges	518,056.82
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				118,768.00
LCII: Town				
Works Roads	Mucwini- Namokor, Ayoma-Alune,Mucwini- Kitgum Matidi,Orom- Akilok, Kalbong - Akilok, Pudo-Okidi,Beyolangece- Lamugu,Akworo- Okidi, Omiyaanyima- Apotallo Awuch -Lamydyang	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	118,768.00
Output: Multi sectoral Transfers to Lower Local Governments				263,449.00
LCII: Town				
Urban Council	Town Clark office	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	263,449.00
<i>Lower Local Services</i>				
Sector: Education				1,487,863.92
LG Function: Pre-Primary and Primary Education				449,787.14
<i>Capital Purchases</i>				
Output: Other Capital				187,755.00
LCII: Town				
Installation Lightening Arrester in 82 P/Sch	82 primary Schools	PRDP	231001 Non-Residential Buildings	138,755.00
Renovation of Education Department Office Block		Unspent balances – UnConditional Grants	231001 Non-Residential Buildings	49,000.00
Output: Classroom construction and rehabilitation				181,596.97
LCII: Pongdwongo				
classroom construction at Kitgum Demonstration School	kitgum Demostartion P/S	Donor Funding	231001 Non-Residential Buildings	171,428.57
LCII: Town				
Monitoring Rehabilitation work	Panykel PS	District Unconditional Grant - Non Wage	281504 Monitoring, Supervision and Appraisal of Capital Works	10,168.40
Output: PRDP-Classroom construction and rehabilitation				18,771.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Town				
Monotoring and Supervision of projects		District Unconditional Grant - Non Wage	281504 Monitoring, Supervision and Appraisal of Capital Works	18,771.00
Output: PRDP-Latrine construction and rehabilitation				6,255.13
LCII: Town				
Construction of 2 Stance VIP latrine and Girls' Wash room	Kitgum Public school	PRDP	231001 Non-Residential Buildings	6,255.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,409.04
LCII: Alango				
Pandwong Primary School	Pandwong Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,492.34
Ojuma Primary School	Oryang Ojuma	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,284.06
LCII: Pager				
Kitgum primary School	Kitgum Primary Schools	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,405.05
Kitgum boys primary School	Kitgum boys primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,180.24
LCII: Pongdwongo				
Kitgum demonstartion Primary School	Kitgum demonstartion Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,912.61
Kitgum Girls Primary School	Kitgum Girls ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,813.27
LCII: Town				
Kitgum Prison primary School	Kitgum Prison ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,677.34
Kitgum Public School	Kitgum Public PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,644.13
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,038,076.78
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				1,038,076.78
LCII: Guu				
Kitgum Comprehensive College	Kitgum Comprehensive College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	266,318.03
LCII: Pager				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
YY Okot Mem. College	YY Okot Mem. College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	135,433.84
St. Bakhita Girls SS	St. Bakhita Girls SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	10,962.08
Rev. Jabuloni Isoke Mem. College	Rev. Jabuloni Isoke Mem. College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	158,496.91
Kitgum Intergrated College	Kitgum Intergrated College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	97,398.27
LCII: Pandwong				
Kitgum Vision College	Kitgum Vision College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	175,568.97
Kitgum Progressive College	Kitgum Progressive College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	96,500.06
LCII: Pongdwongo				
Kitgum Alliance College	Kitgum Alliance College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	53,730.87
LCII: Town				
Green Light College	Green Light College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	6,109.88
kitgum Girls Secondary School	kitgum Girls Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	14,555.85
LCII: Westland				
Kitgum Town College	Kitgum Town College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	23,002.01

Lower Local Services

Sector: Health **869,972.96**

LG Function: Primary Healthcare **869,972.96**

Capital Purchases

Output: Healthcentre construction and rehabilitation **15,477.49**

LCII: Town

Completion of Fencing Kitgum Government Hospital	Langalanga	Conditional Grant to PHC - development	231002 Residential Buildings	15,477.49
---	------------	--	------------------------------	-----------

Output: Staff houses construction and rehabilitation **46,000.00**

LCII: Pandwong

Construction of new staff house in KTC HCII	Gangdyang	Conditional Grant to PHC - development	231002 Residential Buildings	46,000.00
--	-----------	--	------------------------------	-----------

Output: PRDP-Maternity ward construction and rehabilitation **119,000.00**

LCII: Town

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
New Martenity ward in Kitgum Town Council HCII	Gangdyang	Other Transfers from Central Government	231001 Non-Residential Buildings	119,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				257,929.09
LCII: Town				
Maintaince machinery, Equipment and Funiture	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,833.00
Advertising and Public relation	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,250.09
Maintaince civil	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	19,472.00
General supply of good and Services	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	63,730.00
Fuel and Lubricant	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,650.00
Electricity supply	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,513.00
Computer supply and IT	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,199.00
Burial Expenses	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Book Periodic and new papers	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,840.00
Allowance to staffs	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	60,895.00
Maintaince Office	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	29,952.00
Welfare and Entertainment	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,079.00
Bank Charges	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Medical treatment to staff	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,466.00
Postage and Courier	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	70.00
Staff Training	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	11,995.00
Stationery	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,910.00
Water	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	640.00
Maintaince Vehicles	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,435.00
Output: NGO Hospital Services (LLS.)				413,534.38
LCII: Not Specified				
Stationeries	Nyikii Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	7,443.63
LCII: Pongdwongo				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Electricity	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	33,082.80
Salaries to staff of St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	165,414.00
PHC out reaches	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,270.70
Fuel	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	33,082.80
Medical Drugs to St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	165,414.62
LCII: Town				
Bank Charges	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	825.83
Output: NGO Basic Healthcare Services (LLS)				15,000.00
LCII: Pager				
Electricity	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Stationeries	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	600.00
Staff salaries	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,000.00
Out reaches	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Drugs	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,000.00
Bank Charges	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	200.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032.00
LCII: Pandwong				
Kitgum Town Council	Gangdyang	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,205.00
LG Function: Rural Water Supply and Sanitation				2,205.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				2,205.00
LCII: Town				
maintenance of vehicles and cycles	water department motorvehicle	Conditional Grant to PAF monitoring	231004 Transport Equipment	2,205.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				492,607.30
LG Function: Local Police and Prisons				492,607.30
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				492,607.30
LCII: Town				
Kitgum Town Council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	492,607.30
<i>Lower Local Services</i>				
Sector: Public Sector Management				67,058.00
LG Function: District and Urban Administration				67,058.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				45,058.00
LCII: Town				
Purchase of Computer Desk- CAO's office	CAO's Office	Other Transfers from Central Government	231005 Machinery and Equipment	800.00
Purchase of Computer (HP)- District Registry	District Registry	Other Transfers from Central Government	231005 Machinery and Equipment	3,500.00
Purchase of Book shelves-HRM office	HRM Office	Other Transfers from Central Government	231006 Furniture and Fixtures	600.00
Purchase of Computer (HP)-CAO's Office	CAO's Office	Other Transfers from Central Government	231005 Machinery and Equipment	3,500.00
Purchase of Computer Desk- DHO Office	DHO Office	Other Transfers from Central Government	231005 Machinery and Equipment	800.00
Purchase of Computer (HP)- DHO's Office	DHO Office	Other Transfers from Central Government	231005 Machinery and Equipment	3,500.00
Purchase of Computer (HP)-HRM Office	HRM Office	Other Transfers from Central Government	231005 Machinery and Equipment	3,000.00
Purchase of Book shelves-Council	Council	Other Transfers from Central Government	231006 Furniture and Fixtures	600.00
Purchase of Computer Desk- HRM Office	HRM Office	Other Transfers from Central Government	231005 Machinery and Equipment	800.00
Purchase of Book shelves-CAO's Office	CAO's Office	Other Transfers from Central Government	231006 Furniture and Fixtures	600.00
Purchase of Printer- DHO's Office	DHO Office	Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
Purchase of Printer- CAO's Office	CAO's office	Other Transfers from Central Government	231005 Machinery and Equipment	3,000.00
Purchase of Printer- District Registry	District Registry	Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
Purchase of Printer- HRM Office	HRM Office	Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
Purchase of Computer Desk- District Registry	District Registry	Other Transfers from Central Government	231005 Machinery and Equipment	800.00
Purchase of Book shelves-Internal Audit	Internal Audit	Other Transfers from Central Government	231006 Furniture and Fixtures	600.00
Purchase of Photocopier-HRM Office	HRM Office	Other Transfers from Central Government	231006 Furniture and Fixtures	11,558.00
Purchase of Filling Cabinets-District Registry	District Registry	Other Transfers from Central Government	231006 Furniture and Fixtures	3,600.00
Purchase of Book shelves-Salary Office	Salary Office	Other Transfers from Central Government	231006 Furniture and Fixtures	1,800.00
Output: PRDP-Vehicles & Other Transport Equipment				22,000.00
LCII: Town				
Repair of Double cabin pick up Reg No UG1598A for Production Department		Conditional Grant to PAF monitoring	231004 Transport Equipment	22,000.00
<i>Capital Purchases</i>				
Sector: Accountability				13,051.00
LG Function: Financial Management and Accountability(LG)				13,051.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				4,401.00
LCII: Town				
Repair of LG0122-22	CFO's Office in Langa Langa Village	Donor Funding	231004 Transport Equipment	4,401.00
Output: Other Capital				6,500.00
LCII: Town				
Procurement of computer and accrsories	CFO's Office in Langa Langa Village	LGMSD (Former LGDP)	231005 Machinery and Equipment	6,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,150.00
LCII: Town				
Transfer to LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	2,150.00
<i>Lower Local Services</i>				
LCIII: Lagoro		<i>LCIV: Chua</i>		1,340,019.26
Sector: Agriculture				94,269.98
LG Function: Agricultural Advisory Services				94,269.98
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,269.98
LCII: Laber				
Layamo		Conditional Grant for NAADS	263101 LG Conditional grants(current)	94,269.98
<i>Lower Local Services</i>				
Sector: Works and Transport				920,713.43
LG Function: District, Urban and Community Access Roads				920,713.43
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,571.00
LCII: Laber				
Costruction of 2 Stance VIP Latrine	Akuna laber	LGMSD (Former LGDP)	231002 Residential Buildings	5,571.00
Output: Office and IT Equipment (including Software)				6,107.69
LCII: Laber				
Supply of one Desktop computer and aprinter		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
Supply of assorted office furniters 15 office Chairs, 4 office Desks and 2 Lockable book shelves		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,507.69
Output: Rural roads construction and rehabilitation				852,475.73
LCII: Lakwor				
Rehabilitation of Community Access Road.	Lagoro TC- Lalano Central-Aparo 15 Km	Donor Funding(NUDEIL)	231003 Roads and Bridges	852,475.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				50,000.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawidi				
Works Roads	Lagoro- Pawidi Pager Bridge	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	50,000.00
Output: Multi sectoral Transfers to Lower Local Governments				6,559.00
LCII: Laber				
Sub County	Sub County HQ	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,559.00
<i>Lower Local Services</i>				
Sector: Education				122,915.77
LG Function: Pre-Primary and Primary Education				102,104.26
<i>Capital Purchases</i>				
Output: Other Capital				74,500.25
LCII: Lakwor				
Construction of semi-detached teacher' house	Balakwa P/Sch	LGMSD (Former LGDP)	231001 Non-Residential Buildings	60,500.25
LCII: Lalano				
Supply of 81 3 Seaters desks, 1 Office chair, 1Cupboard ,1 Bench, 1Book Shelve and 1 Office table	Aparo Hill Top P/Sch	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,000.00
Output: Latrine construction and rehabilitation				399.37
LCII: Laber				
Completion of 5stances of VIP Latrine	Buluza Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	399.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,204.65
LCII: Laber				
Akuna Laber Primary School	Akuna Laber Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,143.82
Pacudu Primary School	Pacudu ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,059.25
Balakwar Primary School	Balakwar ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.72
Buluza Primary School	Buluza ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,839.59
LCII: Lakwor				
Lakwor primary School	Lakwor primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,720.58
LCII: Lalano				
Oryang Primary School	Oryang ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,014.60
Aloto Primary School	Aloto Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,378.10

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				20,811.51
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				20,811.51
LCII: Laber				
Lagoro Seed Secondary School	Lagoro Seed Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	20,811.51
<i>Lower Local Services</i>				
Sector: Health				90,992.22
LG Function: Primary Healthcare				90,992.22
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				1,807.70
LCII: Laber				
Completion of Latrine	Raa Okun	Conditional Grant to PHC - development	231002 Residential Buildings	1,000.00
LCII: Lalano				
Completion of 5 stances of VIP Latrine in in Oryang HCII	Kulukwac	LGMSD (Former LGDP)	231002 Residential Buildings	807.70
Output: PRDP-Healthcentre construction and rehabilitation				28,716.17
LCII: Pawidi				
Construction of 2 drainable latrine in Pawidi HCII	Alel	PRDP	231007 Other	28,716.17
Output: PRDP-Staff houses construction and rehabilitation				54,955.44
LCII: Lalano				
Completion of staff house in Oryang HCII	Kulu Kwac	PRDP .Development	231002 Residential Buildings	14,161.25
LCII: Pawidi				
completion of Staff House in Pawidi HCII	Pawidi	PRDP- Development	231002 Residential Buildings	40,794.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,512.91
LCII: Not Specified				
Pawidi HCII	Pawidi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
LCII: Laber				
Akuna Laber HCIII	Laber Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Lalano				
Oryang HCII	Oryang Lalano	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
<i>Lower Local Services</i>				
Sector: Water and Environment				55,681.00
LG Function: Rural Water Supply and Sanitation				55,681.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				19,681.00
LCII: Laber				
Construction of drainable latrine	Lagoro Main Market	Conditional transfer for Rural Water	231007 Other	19,681.00
Output: Borehole drilling and rehabilitation				22,200.00
LCII: Laber				
rehabilitation of borehole	trading center	Equalisation Grant	231007 Other	4,600.00
LCII: Lalano				
Deep Borehole drilling (new 2012/ 2013)	Lamin Pic	Equalisation Grant	231007 Other	17,600.00
Output: PRDP-Borehole drilling and rehabilitation				13,800.00
LCII: Lakwor				
Borehole Rehabilitation	Danya DWD 16029	PRDP Conditional transfer for Rural Water	231007 Other	4,600.00
LCII: Lalano				
Full rehabilitation of borehole	Dem kulukwac	PRDP Conditional transfer	231007 Other	4,600.00
LCII: Pawidi				
Drilling of Borehole	Akuna- Tekwogo	PRDP Conditional transfer for Rural Water	231007 Other	4,600.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				44,446.86
LG Function: Local Police and Prisons				44,446.86
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				44,446.86
LCII: Lakwor				
lagoro		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	44,446.86
<i>Lower Local Services</i>				
Sector: Public Sector Management				11,000.00
LG Function: District and Urban Administration				11,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				11,000.00
LCII: Laber				
Purchase of Motorcycle-Lagoro S/C	Subcounty H/Q	Locally Raised Revenues	231004 Transport Equipment	11,000.00
<i>Capital Purchases</i>				
LCIII: Layamo		LCIV: Chua		976,469.33
Sector: Works and Transport				792,490.08
LG Function: District, Urban and Community Access Roads				792,490.08
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				77,071.00
LCII: Pagen				
Costruction of 2 Stance VIP Latrine	Mula mula	LGMSD (Former LGDP)	231002 Residential Buildings	5,571.00
Construction of New House for Externsion Workers	Mula mula	LGMSD (Former LGDP)	231002 Residential Buildings	71,500.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Office and IT Equipment (including Software)				6,110.00
LCII: Pagen				
Supply of assorted office furnitures 15 office Chairs, 4 office Desks and 2 Lockable book shelves		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,510.00
Supply of one Desktop computer and aprinter		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
Output: Rural roads construction and rehabilitation				425,082.04
LCII: Pagen				
Rehabilitation of Community Access Road.	Ocettoke- Okora 6.2 Km	Donor Funding(NUDEIL)	231003 Roads and Bridges	425,082.04
Output: PRDP-Rural roads construction and rehabilitation				278,224.04
LCII: Paibwor				
Periodic Road Maintenace	Ayoma- Alune	Other Transfers from Central Government	231003 Roads and Bridges	278,224.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,003.00
LCII: Pagen				
Sub County	Sub County HQ	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,003.00
<i>Lower Local Services</i>				
Sector: Education				76,026.39
LG Function: Pre-Primary and Primary Education				76,026.39
<i>Capital Purchases</i>				
Output: Other Capital				1,781.25
LCII: Pamolo				
Construct of Computer Laboratory at Padibe Girls Senior Sec School	Obem Primary School	PRDP	231001 Non-Residential Buildings	1,781.25
Output: Teacher house construction and rehabilitation				52,223.00
LCII: Ocettoke				
Teachers houses construction at Lokom	obem	Donor Funding	231001 Non-Residential Buildings	52,223.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,022.14
LCII: Ocettoke				
Ocettoke Primary School	Ocettoke Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,546.64
LCII: Pagen				
Odunglee Primary School	Odunglee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,191.12
Pagen Primary School	pagen ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,406.71

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pamolo				
Ayoma Primary School	Ayoma ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,223.65
Obem Primary School	Obem ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.03
<i>Lower Local Services</i>				
Sector: Health				3,032.00
LG Function: Primary Healthcare				3,032.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032.00
LCII: Pagen				
Loborom HCIII	Pagen East	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
<i>Lower Local Services</i>				
Sector: Water and Environment				46,163.00
LG Function: Rural Water Supply and Sanitation				46,163.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				13,219.00
LCII: Pagen				
Construction of 4 stance Drainable Latrine	market point	Equalisation Grant	231007 Other	13,219.00
Output: Borehole drilling and rehabilitation				14,200.00
LCII: Ocettoke				
Rehabilitation of Borehole	Ocettoke PS CD 3427	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Pagen				
Rehabilitation of Borehole	Pagen Center,(Lakun) WDD0891	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Pamolo				
Borehole Flushing & desilting	Obem center-Ayoma PS CD	Equalisation Grant	231007 Other	5,000.00
Output: PRDP-Borehole drilling and rehabilitation				18,744.00
LCII: Pagen				
Drilling of Borehole	MulaMula	PRDP Conditional transfer for Rural Water	231007 Other	18,744.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				47,757.86
LG Function: Local Police and Prisons				47,757.86
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				47,757.86
LCII: Pagen				
layamo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	47,757.86
<i>Lower Local Services</i>				
Sector: Public Sector Management				11,000.00
LG Function: District and Urban Administration				11,000.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				11,000.00
LCII: Pagen				
Purchase of Motorcycle-Layamo S/C	Subcounty H/Q	Other Transfers from Central Government	231004 Transport Equipment	11,000.00
<i>Capital Purchases</i>				
LCIII: Mucwini		<i>LCIV: Chua</i>		786,935.63
Sector: Agriculture				128,454.98
LG Function: Agricultural Advisory Services				128,454.98
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				128,454.98
LCII: Akara				
Mucwini		Conditional Grant for NAADS	263101 LG Conditional grants(current)	128,454.98
<i>Lower Local Services</i>				
Sector: Works and Transport				196,654.11
LG Function: District, Urban and Community Access Roads				196,654.11
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,110.00
LCII: Pachua				
Supply of one Desktop computer and aprinter		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
LCII: Pubec				
Supply of assorted office furniters 15 office Chairs, 4 office Desks and 2 Lockable book shelves		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,510.00
Output: PRDP-Rural roads construction and rehabilitation				29,345.41
LCII: Yepa				
Completion of Periodic Road Maintenance		Other Transfers from Central Government	231003 Roads and Bridges	29,345.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				153,668.70
LCII: Okol				
Works Roads	Okol- Lagot CAR	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	70,000.00
LCII: Pubec				
Works Roads	Mucwini-Abino	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	83,668.70
Output: Multi sectoral Transfers to Lower Local Governments				7,530.00
LCII: Pubec				
Sub County	Sub County HQ	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,530.00
<i>Lower Local Services</i>				
Sector: Education				306,675.08
LG Function: Pre-Primary and Primary Education				281,541.24
<i>Capital Purchases</i>				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Furniture and Fixtures (Non Service Delivery)				52,462.67
LCII: Bura				
Supply of Furnitures	Panykel Ps	Donor Funding	231006 Furniture and Fixtures	26,231.33
LCII: Okol				
Supply of Furnitures	Pachua Pakuba Ps	Donor Funding	231006 Furniture and Fixtures	26,231.33
Output: Classroom construction and rehabilitation				171,428.57
LCII: Pachua				
Construction of 4classroom	Pachua DAGWAC P/s	Donor Funding	231001 Non-Residential Buildings	171,428.57
Output: Latrine construction and rehabilitation				1,688.07
LCII: Kiteny				
Construction of 5-stance VIP Teachers latrines.	Lokoropwac PS	Conditional Grant to SFG	231001 Non-Residential Buildings	403.85
LCII: Pubec				
Supply of School furniture	Larakaraka Ps	Conditional Grant to SFG	231006 Furniture and Fixtures	879.60
Construction of 5-stance VIP Teachers latrines.	Larakaraka PS	Conditional Grant to SFG	231001 Non-Residential Buildings	404.62
Output: PRDP-Latrine construction and rehabilitation				9,036.12
LCII: Pajong				
Constnution of 2-stance VIP latrines.	Alima Lagot P/Sch	PRDP	231001 Non-Residential Buildings	9,036.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,925.82
LCII: Akara				
Arch Bishop Loum Primary School	Arch Bishop Loum ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,646.15
Lagot Primary School	Lagot ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,952.03
Akara Primary School	Akara Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,479.83
LCII: Bura				
Yepa Primary School	Yepa ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,608.21
Mucwini primary School	Mucwini primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,339.93
LCII: Okol				
Okol Primary School	Okol ps	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,537.42
LCII: Pachua				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pachua Pakuba Primary School	Pachua Pakuba ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,886.72
Atimkikoma Primary School	Atimkikoma Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,714.12
Pachua Dagwach	Pachua Dagwach ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,978.00
LCII: Pubec				
Larakaraka Primary School	Larakaraka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,511.45
Lagotcugu Primary School	Lagotcugu Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,271.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				25,133.84
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				25,133.84
LCII: Bura				
Arch Bishop Janani Loum Mem. School	Arch Bishop Janani Loum Mem. School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	25,133.84
<i>Lower Local Services</i>				
Sector: Health				6,320.61
LG Function: Primary Healthcare				6,320.61
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				807.70
LCII: Yepa				
Completion of 5 stances of VIP Latrine in Mucwini HCIII	Central Ward	LGMSD (Former LGDP)	231002 Residential Buildings	807.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,512.91
LCII: Bura				
Mucwini HCIII	Central Ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Pubec				
Lagot HCII	Lagot A	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
LCII: Pudo				
Pudo HCII	Pudo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
<i>Lower Local Services</i>				
Sector: Water and Environment				89,199.00
LG Function: Rural Water Supply and Sanitation				89,199.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				47,111.00
LCII: Akara				
Rehabilitation of Borehole	Orima C(Omeny) GS 1336	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Repair of 8 PVC rainwater tanks in selected schools	Akara PS,Loum PS,Larakaraka PS	Equalisation Grant	231007 Other	875.00
LCII: Ogwapoke				
Borehole Flushing & desilting	Likol B-Yoo dyang DWD 16208	Equalisation Grant	231007 Other	5,000.00
LCII: Pachua				
Deep Borehole Drilling (new 2012/2013)	Pakuba East	Conditional Grant to PAF monitoring	231007 Other	18,460.00
LCII: Pajong				
Deep Borehole drilling (2011/2012)	Agwoko	Conditional Grant to PAF monitoring	231007 Other	17,301.00
LCII: Pubec				
Repair of 8 PVC rainwater tanks in selected schools	Lagot Ocugu,Okol PS,Yepa PS, Lagot PS	Equalisation Grant	231007 Other	875.00
Output: PRDP-Borehole drilling and rehabilitation				42,088.00
LCII: Pachua				
Borehole Rehabilitation	Icegotyena	PRDP Conditional transfer for Rural Water	231007 Other	4,600.00
LCII: Pubec				
Drilling of Borehole	Buce	PRDP Conditional transfer for Rural Water	231007 Other	18,744.00
LCII: Yepa				
Deep borehole drilling	Komnuru	PRDP Conditional transfer for Rural Water	231007 Other	18,744.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				48,631.86
LG Function: Local Police and Prisons				48,631.86
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				48,631.86
LCII: Pachua				
mucwini		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	48,631.86
<i>Lower Local Services</i>				
Sector: Public Sector Management				11,000.00
LG Function: District and Urban Administration				11,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				11,000.00
LCII: Yepa				
Purchase of Motorcycle-Mucwini S/C	Subcounty H/Q	Other Transfers from Central Government	231004 Transport Equipment	11,000.00
<i>Capital Purchases</i>				
LCIII: Namokora		LCIV: Chua		2,831,779.29

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				94,269.98
LG Function: Agricultural Advisory Services				94,269.98
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,269.98
LCII: Pagwok				
Namokora		Conditional Grant for NAADS	263101 LG Conditional grants(current)	94,269.98
<i>Lower Local Services</i>				
Sector: Works and Transport				2,243,404.17
LG Function: District, Urban and Community Access Roads				2,243,404.17
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				77,072.00
LCII: Pagwok				
Costruction of 2 Stance VIP Latrine	Oryang	LGMSD (Former LGDP)	231002 Residential Buildings	5,572.00
Construction of New House for Externsion Workers	Oryang	LGMSD (Former LGDP)	231002 Residential Buildings	71,500.00
Output: Office and IT Equipment (including Software)				6,110.00
LCII: Pagwok				
furniters 15 office Chairs, 4 office Desks and 2 Lockable book shelves		Not Specified	231005 Machinery and Equipment	3,510.00
LCII: Pugoda East				
Supply of one Desktop computer and aprinter		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
Output: Rural roads construction and rehabilitation				1,937,294.47
LCII: Kalabong				
Rehabilitation of Community Access Road	Corner Kalabong -Ogul-Onyala 16 Km	Donor Funding(NUDEIL)	231003 Roads and Bridges	1,096,663.76
LCII: Pugoda West				
Rehabilitation of Community Access Road.	Omiya Anyima-Lakoga-Onyala 12.8 Km	Donor Funding(NUDEIL)	231003 Roads and Bridges	840,630.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				215,449.70
LCII: Pagwok				
Works Roads	Mucwini- Namokora	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	215,449.70
Output: Multi sectoral Transfers to Lower Local Governments				7,478.00
LCII: Pagwok				
Sub County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,478.00
<i>Lower Local Services</i>				
Sector: Education				294,511.28
LG Function: Pre-Primary and Primary Education				236,879.56
<i>Capital Purchases</i>				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Classroom construction and rehabilitation				92,883.82
LCII: Pugoda East				
Construction of 2 Classrooms and office Completion of Construction of a Block of two Classrooms with an office and a Store.	Dog Dem P/Sch	PRDP	231001 Non-Residential Buildings	43,000.00
	Deite Hills P/s	PRDP	231001 Non-Residential Buildings	49,883.82
Output: Latrine construction and rehabilitation				947.49
LCII: Pagwok				
Construction of 5-stance VIP Teachers latrines.	Lakoga PS	Conditional Grant to SFG	231001 Non-Residential Buildings	403.85
LCII: Pugoda East				
Completion of 5 stances of VIP Latrine	Oryebo Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	543.64
Output: PRDP-Latrine construction and rehabilitation				18,399.04
LCII: Pagwok				
Construction of 5-stance VIP latrines.	Lakoga PS	PRDP	231001 Non-Residential Buildings	9,199.04
LCII: Pugoda East				
Construction of 5 stance VIP Latrine	Deite Hills P/Sch	PRDP	231001 Non-Residential Buildings	9,200.00
Output: PRDP-Teacher house construction and rehabilitation				75,593.15
LCII: Kalabong				
Construction of Semi Detached teachers` Houses	Loum P/s	PRDP	231002 Residential Buildings	26,393.43
LCII: Pagwok				
Construction of one Block of Semi-Detached Teachers	Alima Lagot P/s	PRDP	231002 Residential Buildings	26,393.43
Completion of Construction of one Block of Semi-Detached Teachers	Lokom P/s	PRDP	231002 Residential Buildings	9,800.00
LCII: Pugoda East				
Construction of one Block of Semi-Detached Teachers	Guda P/s	PRDP	231002 Residential Buildings	13,006.30
Output: PRDP-Provision of furniture to primary schools				11,800.00
LCII: Pugoda East				
provision of 72 pieces of Furniture to Primary school	Deite Hills P/Sch	PRDP	231006 Furniture and Fixtures	11,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,256.05
LCII: Kalabong				
Kalabong Primary School	Kalabong Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,447.18

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pagwok				
Dog Dam Primary School	Dog dem ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,780.92
Ogul Primary School	Ogul Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,178.26
Onyalla Primary School	Onyalla ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,235.59
Oryebo Primary School	Oryebo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,923.31
Alima Lagot Primary School	Alima Lagot Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,127.14
Lakoga Parent Primary School	Lakoga ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,674.94
Namokora Primary School	Namokora P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,235.35
LCII: Pugoda East				
Bola Primaary School	Bola ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,996.44
LCII: Pugoda West				
Deite Hill Primary School	Deite Hill Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,220.09
Guda Primary School	Guda Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,436.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				57,631.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,631.72
LCII: Pagwok				
Namokora Vocational SS	Namokora Vocational SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	57,631.72
<i>Lower Local Services</i>				
Sector: Health				66,529.00
LG Function: Primary Healthcare				66,529.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				11,953.00
LCII: Pugoda West				
Completion of Drainable Latrine	Oryang	Conditional Grant to PHC - development	231002 Residential Buildings	11,953.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,576.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pagwok				
Namokora HHCIV	Oryang	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	54,576.00
Lower Local Services				
Sector: Water and Environment				78,747.00
LG Function: Rural Water Supply and Sanitation				78,747.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				60,003.00
LCII: Pagwok				
Deep Borehole Drilling (2011/2012)	Kitileng, Adeko	Conditional Grant to PAF monitoring	231007 Other	17,301.00
Construction of Deep Borehole (2011/2012)	Alima Lagot PS	Conditional Grant to PAF monitoring	231007 Other	17,301.00
Repair of 8 PVC rainwater tanks in selected schools	Kalabong PS,Namokora PS,Guda PS,Dog dem PS	Equalisation Grant	231007 Other	3,500.00
LCII: Pugoda East				
Rehabilitation of Borehole	Oryebo (Lokilik) DWD 25551	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Pugoda West				
Construction of Deep Borehole (2011/2012)	Boroboro	Conditional Grant to PAF monitoring	231007 Other	17,301.00
Output: PRDP-Borehole drilling and rehabilitation				18,744.00
LCII: Pagwok				
Drilling of Borehole	Kako-cwa pawil	PRDP Conditional transfer for Rural Water	231007 Other	18,744.00
Capital Purchases				
Sector: Justice, Law and Order				43,317.86
LG Function: Local Police and Prisons				43,317.86
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				43,317.86
LCII: Pagwok				
Namokora		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	43,317.86
Lower Local Services				
Sector: Public Sector Management				11,000.00
LG Function: District and Urban Administration				11,000.00
Capital Purchases				
Output: PRDP-Buildings & Other Structures				11,000.00
LCII: Pagwok				
Purchase of Motorcycle-Namokora S/C	Subcounty H/Q	Other Transfers from Central Government	231004 Transport Equipment	11,000.00
Capital Purchases				
LCIII: Not Specified		LCIV: Chua		171,428.57
Sector: Education				171,428.57
LG Function: Pre-Primary and Primary Education				171,428.57
Capital Purchases				
Output: Classroom construction and rehabilitation				171,428.57

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Construction of 4classroom		Donor Funding	231001 Non-Residential Buildings	171,428.57
<i>Capital Purchases</i>				
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		1,967,725.81
Sector: Agriculture				94,269.98
LG Function: Agricultural Advisory Services				94,269.98
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,269.98
LCII: Akobi				
Omiy Anyima		Conditional Grant for NAADS	263101 LG Conditional grants(current)	94,269.98
<i>Lower Local Services</i>				
Sector: Works and Transport				1,216,896.82
LG Function: District, Urban and Community Access Roads				1,216,896.82
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				77,072.00
LCII: Panyum-Pella				
Costruction of 2 Stance VIP Latrine	Pella central	LGMSD (Former LGDP)	231002 Residential Buildings	5,572.00
Construction of New House for Externsion Workers	Pella central	LGMSD (Former LGDP)	231002 Residential Buildings	71,500.00
Output: Office and IT Equipment (including Software)				6,110.00
LCII: Panyum-Pella				
Supply of assorted office furniters 15 office Chairs, 4 office Desks and 2 Lockable book shelves		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,510.00
Supply of one Desktop computer and aprinter		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
Output: Rural roads construction and rehabilitation				972,683.01
LCII: Palwo-kal				
Rehabilitation of Community Access Road.	Omiya anyima- omiya pacwa 17 Km	Donor Funding(NUDEIL)	231003 Roads and Bridges	972,683.01
Output: PRDP-Rural roads construction and rehabilitation				153,636.82
LCII: Akobi				
Periodic Road Maintenace	Omiya -anyima- Apotallo	Other Transfers from Central Government	231003 Roads and Bridges	139,809.01
LCII: Melong				
Completion of Periodic Road Maintenance	Omiya anyima- Lagot	Other Transfers from Central Government	231003 Roads and Bridges	13,827.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,395.00
LCII: Panyum-Pella				
Sub County	Sub County HQ	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,395.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				518,291.33
LG Function: Pre-Primary and Primary Education				504,363.68
<i>Capital Purchases</i>				
Output: Other Capital				126,639.00
LCII: Panyum-Pella				
Supply of assorted laboratory Equipments to Omiya Anyima Seeds secondary School	Omiya Anyima Seeds Secondary School	PRDP	231001 Non-Residential Buildings	80,898.00
LCII: Town				
Construction of semi-detached teacher' house		PRDP	231001 Non-Residential Buildings	45,741.00
Output: PRDP-Classroom construction and rehabilitation				121,783.12
LCII: Akobi				
Construction of 2 Classrooms and office .	Aputubere P/s	PRDP	231001 Non-Residential Buildings	43,000.00
LCII: Lamit				
2 classroom construction	Bishop Ochola P/s	PRDP	231001 Non-Residential Buildings	78,783.12
Output: Latrine construction and rehabilitation				130,717.19
LCII: Akobi				
Supply of School furniture	Labworomor Ps	Conditional Grant to SFG	231006 Furniture and Fixtures	328.89
LCII: Melong				
Construction of 5-stance VIP Teachers latrines.	Kalele PS	Conditional Grant to SFG	231001 Non-Residential Buildings	130,388.30
Output: PRDP-Latrine construction and rehabilitation				9,200.00
LCII: Palwo-kal				
Constrution of 5-stance VIP latrines.	Lodwar P/Sch	PRDP	231001 Non-Residential Buildings	9,200.00
Output: PRDP-Teacher house construction and rehabilitation				40,641.49
LCII: Akobi				
Construction of one Block of Semi-Detached Teachers	Gwokongwee P/s	PRDP	231002 Residential Buildings	40,641.49
Output: PRDP-Provision of furniture to primary schools				31,500.00
LCII: Akobi				
Supply of Furniture to Primary school	Wigweng P/Sch	PRDP	231006 Furniture and Fixtures	10,500.00
LCII: Palwo-kal				
Supply of Furniture to primary sch	Gwokongwee P/Sch	PRDP	231006 Furniture and Fixtures	10,500.00
LCII: Panyum-Pella				
Supply of Furniture to Primary Sch	Kalele P/Sch	PRDP	231006 Furniture and Fixtures	10,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,882.89

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Akobi				
Gwokongwee Primary School	Gwokongwee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,051.37
Akobi Labwor-mor Primary School	Akoi Labwor-mor ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,484.07
LCII: Melong				
Kalele Primary School	Kalele ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,617.43
Kumele Primary School	Kumele Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,316.59
LCII: Palwo-kal				
Lopur Primary School	Omiya Anyima Lopur Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,197.33
Lodwar Primary School	Lodwar P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,215.85
Wigweng Primary School	Wigweng Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,545.47
LCII: Panyum-Pella				
Pella Primary School	Pella Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,523.14
Lajokogayo Primary School	Lajokogayo P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,886.47
Lyellokwar Primary School	Lyelokwar Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,842.24
Aywee Primary School	Aywee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,202.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				13,927.65
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				13,927.65
LCII: Palwo-kal				
Omiya Anyima SS	Omiya Anyima SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	13,927.65
<i>Lower Local Services</i>				
Sector: Health				3,839.70
LG Function: Primary Healthcare				3,839.70
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				807.70
LCII: Panyum-Pella				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 5stanches of VIP Latrine in Omiya Anyima HCIII	Omiya Anyima Central	LGMSD (Former LGDP)	231002 Residential Buildings	807.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032.00
LCII: Panyum-Pella				
Omiya Anyima HCII	Pella Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
<i>Lower Local Services</i>				
Sector: Water and Environment				82,443.12
LG Function: Rural Water Supply and Sanitation				82,443.12
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				58,577.00
LCII: Melong				
Construction of Deep Borehole (2011/2012)	Kumelewicere	Conditional Grant to PAF monitoring	231007 Other	17,301.00
Repair of 8 PVC rainwater tanks in selected schools	Kumele PS,Lopur PS,Lajok ogayo PS	Equalisation Grant	231007 Other	875.00
LCII: Palwo-kal				
Rehabilitation of Borehole	Obolokome-tecwa DWD 25728	Equalisation Grant	231007 Other	4,600.00
Deep Borehole Drilling	Orabonyo	Equalisation Grant	231007 Other	18,500.00
LCII: Panyum-Pella				
Construction of Deep Borehole (2011/2012)	Kweyo, Lwala	Conditional Grant to PAF monitoring	231007 Other	17,301.00
Output: PRDP-Borehole drilling and rehabilitation				23,866.12
LCII: Palwo-kal				
Drilling of Borehole	Orabonyo- Bolbom	PRDP Conditional transfer for Rural Water	231007 Other	19,266.12
LCII: Panyum-Pella				
Full rehabilitation of borehole	pella central borehole	PRDP Conditional transfer	231007 Other	4,600.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				40,984.86
LG Function: Local Police and Prisons				40,984.86
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				40,984.86
LCII: Melong				
Omiya Anyima		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	40,984.86
<i>Lower Local Services</i>				
Sector: Public Sector Management				11,000.00
LG Function: District and Urban Administration				11,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				11,000.00
LCII: Panyum-Pella				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of Motorcycle-Omiya Anyima S/C	Subcounty H/Q	Other Transfers from Central Government	231004 Transport Equipment	11,000.00
<i>Capital Purchases</i>				
LCIII: Orom		<i>LCIV: Chua</i>		1,506,294.31
Sector: Agriculture				107,943.98
LG Function: Agricultural Advisory Services				107,943.98
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				107,943.98
LCII: Okuti				
Orom		Conditional Grant for NAADS	263101 LG Conditional grants(current)	107,943.98
<i>Lower Local Services</i>				
Sector: Works and Transport				276,515.46
LG Function: District, Urban and Community Access Roads				276,515.46
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				77,072.00
LCII: Lolita				
Costruction of 2 Stance VIP Latrine	Corner	LGMSD (Former LGDP)	231002 Residential Buildings	5,572.00
Construction of New House for Externsion Workers	Corner	LGMSD (Former LGDP)	231002 Residential Buildings	71,500.00
Output: Office and IT Equipment (including Software)				6,110.00
LCII: Lolita				
Supply of assorted office furniters 15 office Chairs, 4 office Desks and 2 Lockable book shelves		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,510.00
LCII: Lolwa				
Supply of one Desktop computer and aprinter		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
Output: PRDP-Rural roads construction and rehabilitation				170,223.85
LCII: Not Specified				
Completion of Periodic Road Maintanence	Orom- Akilok	Other Transfers from Central Government	231003 Roads and Bridges	170,223.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				14,636.61
LCII: Okuti				
Works Roads	Corner Kalabong- Akilok	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	14,636.61
Output: Multi sectoral Transfers to Lower Local Governments				8,473.00
LCII: Lolita				
Sub County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,473.00
<i>Lower Local Services</i>				
Sector: Education				749,785.75
LG Function: Pre-Primary and Primary Education				745,463.37

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				39,248.00
LCII: Akurumo				
Supply of Furnitures	Locomo Ps	Donor Funding	231006 Furniture and Fixtures	39,248.00
Output: Classroom construction and rehabilitation				171,428.57
LCII: Lolua				
Orom Ps	Orom P/s	Donor Funding	231001 Non-Residential Buildings	171,428.57
Output: PRDP-Classroom construction and rehabilitation				107,108.80
LCII: Kiteny				
Construction of 2 Classrooms and a staff room	Morongole P/Sch	PRDP	231001 Non-Residential Buildings	43,000.00
Construction of 2 Classrooms an office and a store.	Morongole PS	PRDP	231001 Non-Residential Buildings	64,108.80
Output: Latrine construction and rehabilitation				10,833.25
LCII: Kiteny				
Completion of 5 stances of VIP Latrine	Lodumoyere Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	236.29
LCII: Lolua				
Completion of 5 stances of VIP Latrine	Lakongera P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	8,077.00
LCII: Lolwa				
Construction of 2-stance VIP Teachers latrines at Orom, Namokora and omiya Anyima Subcounty.	Camgweng, Ogul, and Gwokongwee PS	Conditional Grant to SFG	231001 Non-Residential Buildings	637.50
LCII: Okuti				
Supply of School furniture	Locom	Conditional Grant to SFG	231006 Furniture and Fixtures	1,602.00
Completion of 5 stances of VIP Latrine	Locom Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	280.46
Output: PRDP-Latrine construction and rehabilitation				9,200.00
LCII: Kiteny				
Consturion of 5-stance VIP latrines.	Morongole PS	PRDP	231001 Non-Residential Buildings	9,200.00
Output: PRDP-Teacher house construction and rehabilitation				253,051.08
LCII: Lolwa				
Construction of other buildings		PRDP	231002 Residential Buildings	253,051.08
Output: Provision of furniture to primary schools				33,582.00
LCII: Kiteny				
Supply of School Furniture to Primary School	Ludumoyere P/Sch	Conditional Grant to SFG	231006 Furniture and Fixtures	10,500.00
LCII: Lolua				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of School Furniture to Primary School LCII: Lolwa	Lakongera P/Sch	Conditional Grant to SFG	231006 Furniture and Fixtures	10,500.00
Supply of School Furniture to Primary School LCII: Kiteny	Locom P/Sch	Conditional Grant to SFG	231006 Furniture and Fixtures	12,582.00
Output: PRDP-Provision of furniture to primary schools				72,499.75
Provision of 85 pieces of Furniture to Primary School. LCII: Lolwa	Lakongera P/Sch	PRDP	231006 Furniture and Fixtures	11,800.00
Provision of 72 pieces of Furniture to Primary School. LCII: Lolwa	Locom PS	PRDP	231006 Furniture and Fixtures	2,502.00
Provision of 85 pieces of Furniture to Primary School. LCII: Lolwa	Lokoropwac P/Sch	PRDP	231006 Furniture and Fixtures	11,800.00
Supply of Furniture to primary Sch LCII: Okuti	Lokoropwac P/Sch	PRDP	231006 Furniture and Fixtures	10,500.00
Provision of 72 pieces of Furniture to Primary sch LCII: Pugoda West	Locom P/Sch	PRDP	231006 Furniture and Fixtures	11,800.00
Provision of 72 pieces of Furniture to Primary School. LCII: Katwotwo	Onyaa PS	PRDP	231006 Furniture and Fixtures	497.75
Provision of 72 pieces of Furniture to Primary School LCII: Katwotwo	Morongole P/Sch	PRDP	231006 Furniture and Fixtures	11,800.00
Provision of 72 pieces of Furniture to Primary School. LCII: Katwotwo	Deite Hills	PRDP	231006 Furniture and Fixtures	11,800.00
<i>Capital Purchases</i> <i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,511.92
Lucomo Primary School LCII: Katwotwo	Lucomo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,124.56
Loluko Primary School LCII: Kiteny	Loluko ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,945.39
Morongole Primary School	Morongole Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,737.68

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lakogera Primary School	Lakogera Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,244.81
Lalekan Primary School	Lalekan Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,962.49
Ladotonen Primary School	Ladotonen Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,495.77
Lodum Oyere	Lodum Oyere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,753.36
Lokoropwac Primary School	Lokoropwac Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,680.17
LCII: Lolwa				
Orom Primary School	Orom Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,025.05
Lunganyura Primary School	Lunganyura Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,962.49
Camgweng Primary School	Camgweng ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,989.02
Agoromin Primary School	Agoromin ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,740.26
LCII: Okuti				
Locom Primary School	Locomo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,852.70
Kwarayo Okuti Primry School	kwarayo Okuti Primry School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,438.26
Lokom Primary School	Lokom ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,559.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				4,322.38
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				4,322.38
LCII: Lolvia				
Orom Seed econdary School	Orom Seed econdary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	4,322.38
<i>Lower Local Services</i>				
Sector: Health				135,058.21
LG Function: Primary Healthcare				135,058.21
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				28,715.83
LCII: Lolvia				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 drainable latrine in Lalekan HCII	Lalekan	PRDP	231007 Other	28,715.83
Output: Staff houses construction and rehabilitation				59,364.00
LCII: Lolita				
Completion of staff house in Orom HCIII	Lenga Ward	LGMSD (Former LGDP)	231002 Residential Buildings	59,364.00
Output: PRDP-Staff houses construction and rehabilitation				38,984.56
LCII: Okuti				
Completion of new house Lalekan HCII	Lalekan	PRDP- Development	231002 Residential Buildings	38,984.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,993.82
LCII: Akurumo				
Akurumo HCII	Akurumoo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
LCII: Katwotwo				
Locom HCII	Locom	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
LCII: Kiteny				
Orom HCIII	Lenga Ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Okuti				
Akilok HCII	Central Ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
Lalekan HCII	Lalekan	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
<i>Lower Local Services</i>				
Sector: Water and Environment				152,922.43
LG Function: Rural Water Supply and Sanitation				152,922.43
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				111,300.00
LCII: Akurumo				
Deep Borehole drilling (2011/2012)	Lobale	Conditional Grant to PAF monitoring	231007 Other	20,500.00
LCII: Kiteny				
Deep Borehole drilling (2011/2012)	Bongopii west	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Rehabilitation of borehole	Ladot onen-Tekibu WDD0546	Equalisation Grant	231007 Other	4,600.00
LCII: Lolita				
Rehabilitation of Borehole	Koona (Orom Barack) CD 1706	Equalisation Grant	231007 Other	4,600.00
Construction of Deep Borehole (2011/2012)	Rukuk	Conditional Grant to PAF monitoring	231007 Other	19,000.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lolwa				
Rehabilitation of Borehole	Lugerima DWD 22318	Equalisation Grant	231007 Other	4,600.00
Deep Borehole drilling (2011/2012)	Toboi	Conditional Grant to PAF monitoring	231007 Other	19,000.00
LCII: Okuti				
Deep Borehole drilling (new 2012/2013)	Akilok North	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Output: PRDP-Borehole drilling and rehabilitation				41,622.43
LCII: Kiteny				
Drilling of Borehole	Orom SEED Secondary	PRDP Conditional transfer for Rural Water	231007 Other	19,411.92
Full Borehole rehabilitation	Ladotonen tee kibu	PRDP Conditional transfer for Rural Water	231007 Other	4,600.00
LCII: Okuti				
deep borehole drilling	Akilok North	PRDP Conditional transfer to Rural Water	231007 Other	17,610.51
Capital Purchases				
Sector: Justice, Law and Order				73,068.50
LG Function: Local Police and Prisons				73,068.50
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				73,068.50
LCII: Katwotwo				
Orom		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	73,068.50
Lower Local Services				
Sector: Public Sector Management				11,000.00
LG Function: District and Urban Administration				11,000.00
Capital Purchases				
Output: PRDP-Buildings & Other Structures				11,000.00
LCII: Kiteny				
Purchase of Motorcycle-Orom S/C	Subcounty H/Q	Other Transfers from Central Government	231004 Transport Equipment	11,000.00
Capital Purchases				
LCIII: Not Specified		LCIV: Not Specified		83,687.15
Sector: Education				83,687.15
LG Function: Pre-Primary and Primary Education				83,687.15
Capital Purchases				
Output: Classroom construction and rehabilitation				83,687.15
LCII: Not Specified				
Construction of 1 classroom		Donor Funding	231001 Non-Residential Buildings	83,687.15
Capital Purchases				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		LCIV: Chua		10,167.31
Sector: Education				10,167.31
LG Function: Pre-Primary and Primary Education				10,167.31
Capital Purchases				
Output: Latrine construction and rehabilitation				10,167.31
LCII: Not Specified				
Monitorong Latrine Construction.	Alima Lagot, Dogdem, Guda,Ogul, Gwokongwee, Camgweng, Locom and Lapana	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	10,167.31
Capital Purchases				
LCIII: Akwang		LCIV: Chua		938,380.94
Sector: Agriculture				87,432.98
LG Function: Agricultural Advisory Services				87,432.98
Lower Local Services				
Output: LLG Advisory Services (LLS)				87,432.98
LCII: Pajimo				
Akwang		Conditional Grant for NAADS	263101 LG Conditional grants(current)	87,432.98
Lower Local Services				
Sector: Works and Transport				180,907.22
LG Function: District, Urban and Community Access Roads				180,907.22
Capital Purchases				
Output: Office and IT Equipment (including Software)				6,110.00
LCII: Pajimo				
Supply of assorted office furniters 15 office Chairs, 4 office Desks and 2 Lockable book shelves		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,510.00
Supply of one Desktop computer and aprinter		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
Output: PRDP-Rural roads construction and rehabilitation				168,557.22
LCII: Lamit				
Completion of Periodic Road Maintenance	Ayoma- Alune	Other Transfers from Central Government	231003 Roads and Bridges	17,715.55
LCII: Pajimo				
Swamp Raising of Akado Swamp	Akwang- Akado Ps	Other Transfers from Central Government	231003 Roads and Bridges	150,841.67
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				6,240.00
LCII: Pajimo				
Sub County	Sub County HQ	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,240.00
Lower Local Services				
Sector: Education				432,496.89
LG Function: Pre-Primary and Primary Education				147,383.00
Capital Purchases				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Furniture and Fixtures (Non Service Delivery)				65,479.33
LCII: Lugwar				
Supply of Furnitures	Lokira Ps	Donor Funding	231006 Furniture and Fixtures	65,479.33
Output: Other Capital				20,102.50
LCII: Pajimo				
Construction of One Block of Semi-detached teacher' house	Akado P/Sch	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,102.50
Output: PRDP-Latrine construction and rehabilitation				9,200.00
LCII: Lamit				
Constnution of 5-stance VIP latrines.	Bishop Ochola P/S	PRDP	231001 Non-Residential Buildings	9,200.00
Output: Provision of furniture to primary schools				10,500.00
LCII: Lamit				
Supply of School Furniture to Primary School		Conditional Grant to SFG	231006 Furniture and Fixtures	10,500.00
Output: PRDP-Provision of furniture to primary schools				11,800.00
LCII: Lamit				
Provision of 85 pieces of Furniture to Primary School.	Bishop Ochola P/Sch	PRDP	231006 Furniture and Fixtures	11,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,301.16
LCII: Lamit				
Adyee Primary School	Adye ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,047.18
Bishop Ochola Primaary School	Bishop Ochola ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,864.32
Alune Primary School	Alune Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,112.87
LCII: Pajimo				
Akado Primary School	Akado ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,750.76
Okwici Primary School	Okwici ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,443.49
Pajimo Primary School	Pajimo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,765.06
Pajimo Agweng Primary	Pajimo Agweng P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,719.41
Panykel Primary School	Panykel	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,254.10

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pajimo Army Primary School	Pajimo army ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,343.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				285,113.89
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				150,000.00
LCII: Lamit				
Construction of a Library.	Kitgum High School.	Construction of Secondary Schools	231001 Non-Residential Buildings	150,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				135,113.89
LCII: Lamit				
Kitgum High School	Kitgum High School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	135,113.89
<i>Lower Local Services</i>				
Sector: Health				116,351.00
LG Function: Primary Healthcare				116,351.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				33,374.00
LCII: Pajimo				
Construction of Drainable Latrine in Pajimo HCIII	Ateng	Locally Raised Revenues	231002 Residential Buildings	18,562.00
Completion of 5 stances of VIP Latrine in Pajimo HCIII	Ateng HCIII	LGMSD (Former LGDP)	231002 Residential Buildings	14,812.00
Output: PRDP-Staff houses construction and rehabilitation				79,945.00
LCII: Pajimo				
Construction of Staffs House in Pajimo HCIII	Ateng	PRDP - development	231002 Residential Buildings	79,945.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032.00
LCII: Pajimo				
Pajimo HCIII	Ateng	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
<i>Lower Local Services</i>				
Sector: Water and Environment				65,963.00
LG Function: Rural Water Supply and Sanitation				65,963.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				23,875.00
LCII: Lamit				
Rehabilitation of Borehole	Pem-Lapwapwaka	Equalisation Grant	231007 Other	4,600.00
Rehabilitation of Borehole	Adyee PS WDD 0453	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Lugwar				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Borehole	Lugwar C(Gerison home) DWD 020146-22	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Rehabilitation of Borehole	Gogo- Lelajwang	Equalisation Grant	231007 Other	4,600.00
LCII: Pajimo				
Repair of 8 PVC rainwater tanks in selected schools	Pajimo Army PS,Atimkikoma PS	Equalisation Grant	231007 Other	875.00
Rehabilitation of Borehole	Bola-Paibol DWD 22090	Equalisation Grant	231007 Other	4,600.00
Output: PRDP-Borehole drilling and rehabilitation				42,088.00
LCII: Lamit				
Borehole construction	Pem western part	PRDP Conditional transfer for Rural Water	231007 Other	18,744.00
Drilling of Borehole	KutAwen0	PRDP Conditional transfer for Rural Water	231007 Other	18,744.00
LCII: Lugwar				
Full rehabiliatation of borehole	Lugwar central-dog gudi	PRDP Conditional PRDP Conditional transfer	231007 Other	4,600.00
Capital Purchases				
Sector: Social Development				132.00
LG Function: Community Mobilisation and Empowerment				132.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				132.00
LCII: Lugwar				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	132.00
Lower Local Services				
Sector: Justice, Law and Order				44,097.86
LG Function: Local Police and Prisons				44,097.86
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				44,097.86
LCII: Pajimo				
Akwang Sub County		Locally Raised Revenues	263201 LG Conditional grants(capital)	44,097.86
Lower Local Services				
Sector: Public Sector Management				11,000.00
LG Function: District and Urban Administration				11,000.00
Capital Purchases				
Output: PRDP-Buildings & Other Structures				11,000.00
LCII: Pajimo				
Purchase of Motorcycle-Akwang S/C	Subcounty H/Q	Other Transfers from Central Government	231004 Transport Equipment	11,000.00
Capital Purchases				
LCIII: Amida		LCIV: Chua		2,356,761.57
Sector: Agriculture				107,945.98
LG Function: Agricultural Advisory Services				107,945.98

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				107,945.98
LCII: Akworo				
Amida		Conditional Grant for NAADS	263101 LG Conditional grants(current)	107,945.98
<i>Lower Local Services</i>				
Sector: Works and Transport				1,977,080.77
LG Function: District, Urban and Community Access Roads				1,977,080.77
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				103,071.00
LCII: Akworo				
Rehabilitation of Office Block	LGMSD (Former LGDP)	231001 Non-Residential Buildings	58,500.00
Costruction of 2 Stance VIP Latrine	Tee cwaa	LGMSD (Former LGDP)	231002 Residential Buildings	5,571.00
Renovation of Sub County Chief Residenc	Tee cwaa	LGMSD (Former LGDP)	231002 Residential Buildings	39,000.00
Output: Office and IT Equipment (including Software)				6,110.00
LCII: Akworo				
Supply of one Desktop computer and aprinter		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
Supply of assorted office furniters 15 office Chairs, 4 office Desks and 2 Lockable book shelves		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,510.00
Output: Rural roads construction and rehabilitation				1,521,527.74
LCII: Koch				
Rehabilitation of Community Access Road.	Awuch - Lokwor North 12 Km	Donor Funding (NUDEIL)	231003 Roads and Bridges	809,320.76
LCII: Lamola				
Rehabilitation of Community Access Road.	Lamola -Gwengcoo-Lanydyang 11 Km	Donor Funding(NUDEIL)	231003 Roads and Bridges	712,206.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				340,350.03
LCII: Akworo				
Works Roads	Awuch-Lanydyang	Unspent balances – Conditional Grants	263204 Transfers to other gov't units(capital)	45,700.00
LCII: Koch				
Works Roads	Akworo- Okidi	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	12,493.70
LCII: Lamola				
Works Roads	Awuch- Lanydyang	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	246,279.72
LCII: Okidi				
Works Roads	Awuch- Lanydyang	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	35,876.62
Output: Multi sectoral Transfers to Lower Local Governments				6,022.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Koch				
Sub County	Sub County HQ	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,022.00
<i>Lower Local Services</i>				
Sector: Education				138,515.06
LG Function: Pre-Primary and Primary Education				138,515.06
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				43,000.00
LCII: Koch				
Construction of 2 Classroom and an Office	Gweng Pa Mon P/Sch	PRDP	231001 Non-Residential Buildings	43,000.00
Output: Latrine construction and rehabilitation				9,689.16
LCII: Koch				
Completion of 5 stances of VIP Latrine	Gwokongwe Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	502.00
LCII: Lukwor				
Construction of 5-stance VIP Teachers latrines.	Lokira PS	Conditional Grant to SFG	231001 Non-Residential Buildings	806.34
LCII: Pager				
Completion of 2 stances of VIP Latrineat Amida & Mucwini Subcounty	Akado and Gweng Pa Mon P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	8,380.83
Output: PRDP-Latrine construction and rehabilitation				4,637.28
LCII: Okidi				
Costruction of 2 Stance VIP latrine	Alero P/Sch	PRDP	231001 Non-Residential Buildings	4,637.28
Output: PRDP-Teacher house construction and rehabilitation				49,000.00
LCII: Koch				
Construction of one Block of Semi-Detached Teachers	Gweng pa mon P/s	PRDP	231002 Residential Buildings	49,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,188.62
LCII: Akworo				
Akworo Primary School	Akworo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,897.10
Opette Primary School	Opette ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,270.78
LCII: Koch				
Alero Primary School	Alero P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,102.42
Gweng Pamon	Gweng pamon ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,448.71

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lamola				
Lamola Primary School	Lamola Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,954.43
LCII: Lukwor				
Lokira Primaary School	Lokira ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,140.25
Lukwor Priary School	LukworLukwor Priary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,685.40
LCII: Okidi				
Okidi Primary School	Okidi ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,333.69
LCII: Oryang				
Oryang Ojuma Primary School	Oryang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,355.84

Lower Local Services

Sector: Health **63,657.91**

LG Function: Primary Healthcare **63,657.91**

Capital Purchases

Output: Staff houses construction and rehabilitation **58,145.00**

LCII: Okidi				
Completion staff house in Okidi HCII	Okidi Central	Conditional Grant to PHC - development	231002 Residential Buildings	25,000.00
Completeion of Staff house in Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	231002 Residential Buildings	33,145.00

Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **5,512.91**

LCII: Koch				
Geng Coa HCII	Tai Ocot	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45

LCII: Lamola				
Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00

LCII: Lukwor				
Lukwor HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45

Lower Local Services

Sector: Water and Environment **13,800.00**

LG Function: Rural Water Supply and Sanitation **13,800.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **4,600.00**

LCII: Lamola

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Borehole	Layik east (Wang Hitler) DWD 020162-22	Equalisation Grant	231007 Other	4,600.00
Output: PRDP-Borehole drilling and rehabilitation				9,200.00
LCII: Akworo				
Borehole Rehabilitation,full	Manwoko South	PRDP Conditional transfer for Rural Water	231007 Other	4,600.00
Borehole Rehabilitation	Gang Iela	PRDP Conditional transfer for Rural Water	231007 Other	4,600.00
Capital Purchases				
Sector: Justice, Law and Order				44,761.86
LG Function: Local Police and Prisons				44,761.86
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				44,761.86
LCII: Akworo				
Amida Sub County		Locally Raised Revenues	263201 LG Conditional grants(capital)	44,761.86
Lower Local Services				
Sector: Public Sector Management				11,000.00
LG Function: District and Urban Administration				11,000.00
Capital Purchases				
Output: PRDP-Buildings & Other Structures				11,000.00
LCII: Akworo				
Purchase of Motorcycle-Amida S/C	Subcounty H/Q	Other Transfers from Central Government	231004 Transport Equipment	11,000.00
Capital Purchases				
LCIII: Kitgum Matidi		LCIV: Chua		1,233,321.00
Sector: Agriculture				94,269.98
LG Function: Agricultural Advisory Services				94,269.98
Lower Local Services				
Output: LLG Advisory Services (LLS)				94,269.98
LCII: Ibakara				
Kitgum Matidi		Conditional Grant for NAADS	263101 LG Conditional grants(current)	94,269.98
Lower Local Services				
Sector: Works and Transport				411,685.65
LG Function: District, Urban and Community Access Roads				411,685.65
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				77,071.00
LCII: Ibakara				
Costruction of 2 Stance VIP Latrine	Bobo central	LGMSD (Former LGDP)	231002 Residential Buildings	5,571.00
Construction of New House for Externsion Workers	Bobo central	LGMSD (Former LGDP)	231002 Residential Buildings	71,500.00
Output: Office and IT Equipment (including Software)				6,110.00
LCII: Ibakara				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of assorted office furnitures 15 office Chairs, 4 office Desks and 2 Lockable book shelves		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,510.00
Supply of one Desktop computer and a printer		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
Output: PRDP-Rural roads construction and rehabilitation				245,380.68
LCII: Ibakara				
Rehabilitation of Commuinity Access Road	Kitgum Matidi- Lakwor-Aloto	Other Transfers from Central Government	231003 Roads and Bridges	245,380.68
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				76,174.96
LCII: Oryang				
Works Roads	Oryang- Lumule CAR	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	62,316.59
LCII: Paibony				
Works Roads	Mucwini- Kitgum Matidi	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	13,858.37
Output: Multi sectoral Transfers to Lower Local Governments				6,949.00
LCII: Ibakara				
Sub County	Sub County HQ	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,949.00
<i>Lower Local Services</i>				
Sector: Education				451,464.61
LG Function: Pre-Primary and Primary Education				412,723.38
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				171,428.57
LCII: Paibony				
construction of clss room	Mulago P/s	Donor Funding	231001 Non-Residential Buildings	171,428.57
Output: PRDP-Classroom construction and rehabilitation				76,009.26
LCII: Lumule				
Construction of 1Clasroom an Office and a Store	Camgweng P/Sch	PRDP	231001 Non-Residential Buildings	25,698.86
Completion of Construction of a Block of two Classrooms with an office and a Store.	Onyaa PS	PRDP	231001 Non-Residential Buildings	50,310.40
Output: Latrine construction and rehabilitation				7,823.16
LCII: Ibakara				
Completion of 5 stances of VIP Latrine	Onyaa Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	7,823.16
Output: PRDP-Latrine construction and rehabilitation				15,291.25
LCII: Lumule				
Construction of 5 Stance VIP latrine	Potuke P/Sch	PRDP	231001 Non-Residential Buildings	13,523.26

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5-stance VIP latrines.	Onyaa PS	PRDP	231001 Non-Residential Buildings	1,767.99
Output: PRDP-Teacher house construction and rehabilitation				69,714.29
LCII: Okidi				
Construction of one Block of Semi-Detached Teachers	Okidi P/s	PRDP	231002 Residential Buildings	69,714.29
Output: PRDP-Provision of furniture to primary schools				22,240.25
LCII: Lumule				
Supply of School furniture	Potuke P/Sch	PRDP	231006 Furniture and Fixtures	10,440.25
Provision of 72 pieces of Furniture to primary school	Onyaa P/Sch	PRDP	231006 Furniture and Fixtures	11,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,216.59
LCII: Ibakara				
Kitgum Matidi primary School	Kitgum Matidi primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,733.44
Layamo Primary School	Layamo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,280.02
LCII: Lumule				
Onyaa Primary School	Onyaa ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,119.34
Lumule Primary School	Lumule ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,147.88
LCII: Oryang				
Putuke Primary School	Putuke Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,163.81
Aparo Hilltop primary School	Aparo hill top ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,113.52
LCII: Paibony				
Aputubere Primary School	Aputubere Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,038.26
Lapana Primary School	Lapana P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,706.31
Mulago Primary School	Mulago ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,423.99
Paibony	Paibony	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,821.15
LCII: Pawidi				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alel Primary School	Alel ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,493.12
Labilo Primary School	Labilo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,234.36
Pawidi Primary School	Pawidi ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,941.40
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,741.24
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,741.24
LCII: Ibakara				
Kitgum Matidi Seeds Secondary School	Kitgum Matidi Seeds Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	38,741.24
<i>Lower Local Services</i>				
Sector: Health				4,272.45
LG Function: Primary Healthcare				4,272.45
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,272.45
LCII: Ibakara				
Kitgum Matidi HCIII	Bobu Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Paibony				
Obyen HCII	Obyen central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
<i>Lower Local Services</i>				
Sector: Water and Environment				127,433.45
LG Function: Rural Water Supply and Sanitation				127,433.45
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				51,860.00
LCII: Ibakara				
Rehabilitation of borehole	Bobu B-Te bye 1 DWD 22370	Equalisation Grant	231007 Other	4,600.00
construction of 4 stance drainable latrine	main market center	Equalisation Grant	231007 Other	14,600.00
Rehabilitation of Borehole	Pagwar (Layamo PS) CD 2543	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Lumule				
Borehole Flushing & desilting	Omatodwe Lupul DWD22317	Equalisation Grant	231007 Other	5,000.00
Rehabilitation of Borehole	Lumule PS CD 2552	Equalisation Grant	231007 Other	4,600.00
LCII: Paibony				
Deep Borehole Drilling (new 2012/2013)	Dog nam	Conditional Grant to PAF monitoring	231007 Other	18,460.00
Output: PRDP-Borehole drilling and rehabilitation				75,573.45

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ibakara				
Retention payment for Deep borehole drilling Sumadhura	in 10 villages	PRDP Conditional Transfer to Rural Water	231007 Other	38,085.45
LCII: Oryang				
Drilling of Borehole	Langi	PRDP Conditional transfer for Rural Water	231007 Other	18,744.00
LCII: Paibony				
drilling of borehole	Dogtuny	PRDP Conditional transfer for Rural Water	231007 Other	18,744.00

Capital Purchases

Sector: Justice, Law and Order **46,844.86**

LG Function: Local Police and Prisons **46,844.86**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **46,844.86**

LCII: Ibakara

Kitgum matidi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	46,844.86
----------------------	---------------------	---------------------------------------	-----------

Lower Local Services

Sector: Public Sector Management **97,350.00**

LG Function: District and Urban Administration **97,350.00**

Capital Purchases

Output: PRDP-Buildings & Other Structures **9,350.00**

LCII: Ibakara

Purchase of office table	Pagwa Layamo	Other Transfers from Central Government	231006 Furniture and Fixtures	1,500.00
Purchase of Computer Desk-County Office	Pagwa Layamo	Other Transfers from Central Government	231005 Machinery and Equipment	900.00
Purchase of Shivel Executive Chair	Pagwa Layamo	Other Transfers from Central Government	231006 Furniture and Fixtures	1,050.00
Purchase of office chair	Pagwa Layamo	Other Transfers from Central Government	231006 Furniture and Fixtures	1,200.00
Purchase of Book shelves-County office	Pagwa Layamo	Other Transfers from Central Government	231006 Furniture and Fixtures	1,200.00
Purchase of Computer (HP)-County Office	Pagwa Layamo	Other Transfers from Central Government	231005 Machinery and Equipment	3,500.00
Output: PRDP-Vehicles & Other Transport Equipment				88,000.00

LCII: Ibakara

Double cabin Pick up (4wheel drive)	Pagwa Layamo	Conditional Grant to PAF monitoring	231004 Transport Equipment	88,000.00
--	--------------	-------------------------------------	----------------------------	-----------

Capital Purchases

LCIII: Kitgum Town Council **LCIV: Chua** **3,985,554.98**

Sector: Agriculture **152,522.98**

LG Function: Agricultural Advisory Services **152,522.98**

Capital Purchases

Output: Vehicles & Other Transport Equipment **10,394.00**

LCII: Town

Repair and Maintenance of MV	Conditional Grant for NAADS	231004 Transport Equipment	10,394.00
-------------------------------------	-----------------------------	----------------------------	-----------

Capital Purchases

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				142,128.98
LCII: Town				
Kitgum Town Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	142,128.98
<i>Lower Local Services</i>				
Sector: Works and Transport				900,273.82
LG Function: District, Urban and Community Access Roads				900,273.82
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				518,056.82
LCII: Pongdwongo				
Rehabilitation of Community Access Road.	Y Y Okot -Ocettok 8.2 Km	Donor Funding(NUDEIL)	231003 Roads and Bridges	518,056.82
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				118,768.00
LCII: Town				
Works Roads	Mucwini- Namokor, Ayoma-Alune,Mucwini- Kitgum Matidi,Orom- Akilok, Kalbong - Akilok, Pudo-Okidi,Beyolangece- Lamugu,Akworo- Okidi, Omiyaanyima- Apotallo Awuch -Lamydyang	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	118,768.00
Output: Multi sectoral Transfers to Lower Local Governments				263,449.00
LCII: Town				
Urban Council	Town Clark office	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	263,449.00
<i>Lower Local Services</i>				
Sector: Education				1,487,863.92
LG Function: Pre-Primary and Primary Education				449,787.14
<i>Capital Purchases</i>				
Output: Other Capital				187,755.00
LCII: Town				
Installation Lightening Arrester in 82 P/Sch	82 primary Schools	PRDP	231001 Non-Residential Buildings	138,755.00
Renovation of Education Department Office Block		Unspent balances – UnConditional Grants	231001 Non-Residential Buildings	49,000.00
Output: Classroom construction and rehabilitation				181,596.97
LCII: Pongdwongo				
classroom construction at Kitgum Demonstration School	kitgum Demostartion P/S	Donor Funding	231001 Non-Residential Buildings	171,428.57
LCII: Town				
Monitoring Rehabilitation work	Panykel PS	District Unconditional Grant - Non Wage	281504 Monitoring, Supervision and Appraisal of Capital Works	10,168.40
Output: PRDP-Classroom construction and rehabilitation				18,771.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Town				
Monotoring and Supervision of projects		District Unconditional Grant - Non Wage	281504 Monitoring, Supervision and Appraisal of Capital Works	18,771.00
Output: PRDP-Latrine construction and rehabilitation				6,255.13
LCII: Town				
Construction of 2 Stance VIP latrine and Girls' Wash room	Kitgum Public school	PRDP	231001 Non-Residential Buildings	6,255.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,409.04
LCII: Alango				
Pandwong Primary School	Pandwong Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,492.34
Ojuma Primary School	Oryang Ojuma	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,284.06
LCII: Pager				
Kitgum primary School	Kitgum Primary Schools	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,405.05
Kitgum boys primary School	Kitgum boys primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,180.24
LCII: Pongdwongo				
Kitgum demonstartion Primary School	Kitgum demonstartion Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,912.61
Kitgum Girls Primary School	Kitgum Girls ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,813.27
LCII: Town				
Kitgum Prison primary School	Kitgum Prison ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,677.34
Kitgum Public School	Kitgum Public PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,644.13
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,038,076.78
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,038,076.78
LCII: Guu				
Kitgum Comprehensive College	Kitgum Comprehensive College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	266,318.03
LCII: Pager				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
YY Okot Mem. College	YY Okot Mem. College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	135,433.84
St. Bakhita Girls SS	St. Bakhita Girls SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	10,962.08
Rev. Jabuloni Isoke Mem. College	Rev. Jabuloni Isoke Mem. College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	158,496.91
Kitgum Intergrated College	Kitgum Intergrated College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	97,398.27
LCII: Pandwong				
Kitgum Vision College	Kitgum Vision College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	175,568.97
Kitgum Progressive College	Kitgum Progressive College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	96,500.06
LCII: Pongdwongo				
Kitgum Alliance College	Kitgum Alliance College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	53,730.87
LCII: Town				
Green Light College	Green Light College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	6,109.88
kitgum Girls Secondary School	kitgum Girls Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	14,555.85
LCII: Westland				
Kitgum Town College	Kitgum Town College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	23,002.01

Lower Local Services

Sector: Health **869,972.96**

LG Function: Primary Healthcare **869,972.96**

Capital Purchases

Output: Healthcentre construction and rehabilitation **15,477.49**

LCII: Town

Completion of Fencing Kitgum Government Hospital	Langalanga	Conditional Grant to PHC - development	231002 Residential Buildings	15,477.49
---	------------	--	------------------------------	-----------

Output: Staff houses construction and rehabilitation **46,000.00**

LCII: Pandwong

Construction of new staff house in KTC HCII	Gangdyang	Conditional Grant to PHC - development	231002 Residential Buildings	46,000.00
--	-----------	--	------------------------------	-----------

Output: PRDP-Maternity ward construction and rehabilitation **119,000.00**

LCII: Town

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
New Martenity ward in Kitgum Town Council HCII	Gangdyang	Other Transfers from Central Government	231001 Non-Residential Buildings	119,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				257,929.09
LCII: Town				
Maintaince machinery, Equipment and Funiture	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,833.00
Advertising and Public relation	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,250.09
Maintaince civil	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	19,472.00
General supply of good and Services	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	63,730.00
Fuel and Lubricant	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,650.00
Electricity supply	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,513.00
Computer supply and IT	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,199.00
Burial Expenses	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Book Periodic and new papers	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,840.00
Allowance to staffs	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	60,895.00
Maintaince Office	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	29,952.00
Welfare and Entertainment	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,079.00
Bank Charges	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Medical treatment to staff	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,466.00
Postage and Courier	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	70.00
Staff Training	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	11,995.00
Stationery	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,910.00
Water	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	640.00
Maintaince Vehicles	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,435.00
Output: NGO Hospital Services (LLS.)				413,534.38
LCII: Not Specified				
Stationeries	Nyikii Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	7,443.63
LCII: Pongdwongo				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Electricity	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	33,082.80
Salaries to staff of St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	165,414.00
PHC out reaches	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,270.70
Fuel	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	33,082.80
Medical Drugs to St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	165,414.62
LCII: Town				
Bank Charges	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	825.83
Output: NGO Basic Healthcare Services (LLS)				15,000.00
LCII: Pager				
Electricity	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Stationeries	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	600.00
Staff salaries	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,000.00
Out reaches	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Drugs	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,000.00
Bank Charges	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	200.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032.00
LCII: Pandwong				
Kitgum Town Council	Gangdyang	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,205.00
LG Function: Rural Water Supply and Sanitation				2,205.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				2,205.00
LCII: Town				
maintenance of vehicles and cycles	water department motorvehicle	Conditional Grant to PAF monitoring	231004 Transport Equipment	2,205.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				492,607.30
LG Function: Local Police and Prisons				492,607.30
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				492,607.30
LCII: Town				
Kitgum Town Council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	492,607.30
<i>Lower Local Services</i>				
Sector: Public Sector Management				67,058.00
LG Function: District and Urban Administration				67,058.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				45,058.00
LCII: Town				
Purchase of Computer Desk- CAO's office	CAO's Office	Other Transfers from Central Government	231005 Machinery and Equipment	800.00
Purchase of Computer (HP)- District Registry	District Registry	Other Transfers from Central Government	231005 Machinery and Equipment	3,500.00
Purchase of Book shelves-HRM office	HRM Office	Other Transfers from Central Government	231006 Furniture and Fixtures	600.00
Purchase of Computer (HP)-CAO's Office	CAO's Office	Other Transfers from Central Government	231005 Machinery and Equipment	3,500.00
Purchase of Computer Desk- DHO Office	DHO Office	Other Transfers from Central Government	231005 Machinery and Equipment	800.00
Purchase of Computer (HP)- DHO's Office	DHO Office	Other Transfers from Central Government	231005 Machinery and Equipment	3,500.00
Purchase of Computer (HP)-HRM Office	HRM Office	Other Transfers from Central Government	231005 Machinery and Equipment	3,000.00
Purchase of Book shelves-Council	Council	Other Transfers from Central Government	231006 Furniture and Fixtures	600.00
Purchase of Computer Desk- HRM Office	HRM Office	Other Transfers from Central Government	231005 Machinery and Equipment	800.00
Purchase of Book shelves-CAO's Office	CAO's Office	Other Transfers from Central Government	231006 Furniture and Fixtures	600.00
Purchase of Printer- DHO's Office	DHO Office	Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
Purchase of Printer- CAO's Office	CAO's office	Other Transfers from Central Government	231005 Machinery and Equipment	3,000.00
Purchase of Printer- District Registry	District Registry	Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
Purchase of Printer- HRM Office	HRM Office	Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
Purchase of Computer Desk- District Registry	District Registry	Other Transfers from Central Government	231005 Machinery and Equipment	800.00
Purchase of Book shelves-Internal Audit	Internal Audit	Other Transfers from Central Government	231006 Furniture and Fixtures	600.00
Purchase of Photocopier-HRM Office	HRM Office	Other Transfers from Central Government	231006 Furniture and Fixtures	11,558.00
Purchase of Filling Cabinets-District Registry	District Registry	Other Transfers from Central Government	231006 Furniture and Fixtures	3,600.00
Purchase of Book shelves-Salary Office	Salary Office	Other Transfers from Central Government	231006 Furniture and Fixtures	1,800.00
Output: PRDP-Vehicles & Other Transport Equipment				22,000.00
LCII: Town				
Repair of Double cabin pick up Reg No UG1598A for Production Department		Conditional Grant to PAF monitoring	231004 Transport Equipment	22,000.00
<i>Capital Purchases</i>				
Sector: Accountability				13,051.00
LG Function: Financial Management and Accountability(LG)				13,051.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				4,401.00
LCII: Town				
Repair of LG0122-22	CFO's Office in Langa Langa Village	Donor Funding	231004 Transport Equipment	4,401.00
Output: Other Capital				6,500.00
LCII: Town				
Procurement of computer and accrsories	CFO's Office in Langa Langa Village	LGMSD (Former LGDP)	231005 Machinery and Equipment	6,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,150.00
LCII: Town				
Transfer to LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	2,150.00
<i>Lower Local Services</i>				
LCIII: Lagoro		<i>LCIV: Chua</i>		1,340,019.26
Sector: Agriculture				94,269.98
LG Function: Agricultural Advisory Services				94,269.98
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,269.98
LCII: Laber				
Layamo		Conditional Grant for NAADS	263101 LG Conditional grants(current)	94,269.98
<i>Lower Local Services</i>				
Sector: Works and Transport				920,713.43
LG Function: District, Urban and Community Access Roads				920,713.43
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,571.00
LCII: Laber				
Costruction of 2 Stance VIP Latrine	Akuna laber	LGMSD (Former LGDP)	231002 Residential Buildings	5,571.00
Output: Office and IT Equipment (including Software)				6,107.69
LCII: Laber				
Supply of one Desktop computer and aprinter		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
Supply of assorted office furniters 15 office Chairs, 4 office Desks and 2 Lockable book shelves		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,507.69
Output: Rural roads construction and rehabilitation				852,475.73
LCII: Lakwor				
Rehabilitation of Community Access Road.	Lagoro TC- Lalano Central- Aparo 15 Km	Donor Funding(NUDEIL)	231003 Roads and Bridges	852,475.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				50,000.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawidi				
Works Roads	Lagoro- Pawidi Pager Bridge	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	50,000.00
Output: Multi sectoral Transfers to Lower Local Governments				6,559.00
LCII: Laber				
Sub County	Sub County HQ	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,559.00
<i>Lower Local Services</i>				
Sector: Education				122,915.77
LG Function: Pre-Primary and Primary Education				102,104.26
<i>Capital Purchases</i>				
Output: Other Capital				74,500.25
LCII: Lakwor				
Construction of semi-detached teacher' house	Balakwa P/Sch	LGMSD (Former LGDP)	231001 Non-Residential Buildings	60,500.25
LCII: Lalano				
Supply of 81 3 Seaters desks, 1 Office chair, 1Cupboard ,1 Bench, 1Book Shelve and 1 Office table	Aparo Hill Top P/Sch	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,000.00
Output: Latrine construction and rehabilitation				399.37
LCII: Laber				
Completion of 5stances of VIP Latrine	Buluza Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	399.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,204.65
LCII: Laber				
Akuna Laber Primary School	Akuna Laber Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,143.82
Pacudu Primary School	Pacudu ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,059.25
Balakwar Primary School	Balakwar ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.72
Buluza Primary School	Buluza ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,839.59
LCII: Lakwor				
Lakwor primary School	Lakwor primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,720.58
LCII: Lalano				
Oryang Primary School	Oryang ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,014.60
Aloto Primary School	Aloto Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,378.10

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				20,811.51
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				20,811.51
LCII: Laber				
Lagoro Seed Secondary School	Lagoro Seed Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	20,811.51
<i>Lower Local Services</i>				
Sector: Health				90,992.22
LG Function: Primary Healthcare				90,992.22
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				1,807.70
LCII: Laber				
Completion of Latrine	Raa Okun	Conditional Grant to PHC - development	231002 Residential Buildings	1,000.00
LCII: Lalano				
Completion of 5 stances of VIP Latrine in in Oryang HCII	Kulukwac	LGMSD (Former LGDP)	231002 Residential Buildings	807.70
Output: PRDP-Healthcentre construction and rehabilitation				28,716.17
LCII: Pawidi				
Construction of 2 drainable latrine in Pawidi HCII	Alel	PRDP	231007 Other	28,716.17
Output: PRDP-Staff houses construction and rehabilitation				54,955.44
LCII: Lalano				
Completion of staff house in Oryang HCII	Kulu Kwac	PRDP .Development	231002 Residential Buildings	14,161.25
LCII: Pawidi				
completion of Staff House in Pawidi HCII	Pawidi	PRDP- Development	231002 Residential Buildings	40,794.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,512.91
LCII: Not Specified				
Pawidi HCII	Pawidi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
LCII: Laber				
Akuna Laber HCIII	Laber Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Lalano				
Oryang HCII	Oryang Lalano	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
<i>Lower Local Services</i>				
Sector: Water and Environment				55,681.00
LG Function: Rural Water Supply and Sanitation				55,681.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				19,681.00
LCII: Laber				
Construction of drainable latrine	Lagoro Main Market	Conditional transfer for Rural Water	231007 Other	19,681.00
Output: Borehole drilling and rehabilitation				22,200.00
LCII: Laber				
rehabilitation of borehole	trading center	Equalisation Grant	231007 Other	4,600.00
LCII: Lalano				
Deep Borehole drilling (new 2012/ 2013)	Lamin Pic	Equalisation Grant	231007 Other	17,600.00
Output: PRDP-Borehole drilling and rehabilitation				13,800.00
LCII: Lakwor				
Borehole Rehabilitation	Danya DWD 16029	PRDP Conditional transfer for Rural Water	231007 Other	4,600.00
LCII: Lalano				
Full rehabilitation of borehole	Dem kulukwac	PRDP Conditional transfer	231007 Other	4,600.00
LCII: Pawidi				
Drilling of Borehole	Akuna- Tekwogo	PRDP Conditional transfer for Rural Water	231007 Other	4,600.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				44,446.86
LG Function: Local Police and Prisons				44,446.86
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				44,446.86
LCII: Lakwor				
lagoro		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	44,446.86
<i>Lower Local Services</i>				
Sector: Public Sector Management				11,000.00
LG Function: District and Urban Administration				11,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				11,000.00
LCII: Laber				
Purchase of Motorcycle-Lagoro S/C	Subcounty H/Q	Locally Raised Revenues	231004 Transport Equipment	11,000.00
<i>Capital Purchases</i>				
LCIII: Layamo		LCIV: Chua		976,469.33
Sector: Works and Transport				792,490.08
LG Function: District, Urban and Community Access Roads				792,490.08
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				77,071.00
LCII: Pagen				
Costruction of 2 Stance VIP Latrine	Mula mula	LGMSD (Former LGDP)	231002 Residential Buildings	5,571.00
Construction of New House for Externsion Workers	Mula mula	LGMSD (Former LGDP)	231002 Residential Buildings	71,500.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Office and IT Equipment (including Software)				6,110.00
LCII: Pagen				
Supply of assorted office furnitures 15 office Chairs, 4 office Desks and 2 Lockable book shelves		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,510.00
Supply of one Desktop computer and aprinter		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
Output: Rural roads construction and rehabilitation				425,082.04
LCII: Pagen				
Rehabilitation of Community Access Road.	Ocettoke- Okora 6.2 Km	Donor Funding(NUDEIL)	231003 Roads and Bridges	425,082.04
Output: PRDP-Rural roads construction and rehabilitation				278,224.04
LCII: Paibwor				
Periodic Road Maintenance	Ayoma- Alune	Other Transfers from Central Government	231003 Roads and Bridges	278,224.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,003.00
LCII: Pagen				
Sub County	Sub County HQ	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,003.00
<i>Lower Local Services</i>				
Sector: Education				76,026.39
LG Function: Pre-Primary and Primary Education				76,026.39
<i>Capital Purchases</i>				
Output: Other Capital				1,781.25
LCII: Pamolo				
Construct of Computer Laboratory at Padibe Girls Senior Sec School	Obem Primary School	PRDP	231001 Non-Residential Buildings	1,781.25
Output: Teacher house construction and rehabilitation				52,223.00
LCII: Ocettoke				
Teachers houses construction at Lokom	obem	Donor Funding	231001 Non-Residential Buildings	52,223.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,022.14
LCII: Ocettoke				
Ocettoke Primary School	Ocettoke Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,546.64
LCII: Pagen				
Odunglee Primary School	Odunglee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,191.12
Pagen Primary School	pagen ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,406.71

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pamolo				
Ayoma Primary School	Ayoma ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,223.65
Obem Primary School	Obem ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.03
<i>Lower Local Services</i>				
Sector: Health				3,032.00
LG Function: Primary Healthcare				3,032.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032.00
LCII: Pagen				
Loborom HCIII	Pagen East	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
<i>Lower Local Services</i>				
Sector: Water and Environment				46,163.00
LG Function: Rural Water Supply and Sanitation				46,163.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				13,219.00
LCII: Pagen				
Construction of 4 stance Drainable Latrine	market point	Equalisation Grant	231007 Other	13,219.00
Output: Borehole drilling and rehabilitation				14,200.00
LCII: Ocettoke				
Rehabilitation of Borehole	Ocettoke PS CD 3427	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Pagen				
Rehabilitation of Borehole	Pagen Center,(Lakun) WDD0891	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Pamolo				
Borehole Flushing & desilting	Obem center-Ayoma PS CD	Equalisation Grant	231007 Other	5,000.00
Output: PRDP-Borehole drilling and rehabilitation				18,744.00
LCII: Pagen				
Drilling of Borehole	MulaMula	PRDP Conditional transfer for Rural Water	231007 Other	18,744.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				47,757.86
LG Function: Local Police and Prisons				47,757.86
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				47,757.86
LCII: Pagen				
layamo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	47,757.86
<i>Lower Local Services</i>				
Sector: Public Sector Management				11,000.00
LG Function: District and Urban Administration				11,000.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				11,000.00
LCII: Pagen				
Purchase of Motorcycle-Layamo S/C	Subcounty H/Q	Other Transfers from Central Government	231004 Transport Equipment	11,000.00
<i>Capital Purchases</i>				
LCIII: Mucwini		<i>LCIV: Chua</i>		786,935.63
Sector: Agriculture				128,454.98
LG Function: Agricultural Advisory Services				128,454.98
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				128,454.98
LCII: Akara				
Mucwini		Conditional Grant for NAADS	263101 LG Conditional grants(current)	128,454.98
<i>Lower Local Services</i>				
Sector: Works and Transport				196,654.11
LG Function: District, Urban and Community Access Roads				196,654.11
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,110.00
LCII: Pachua				
Supply of one Desktop computer and aprinter		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
LCII: Pubec				
Supply of assorted office furniters 15 office Chairs, 4 office Desks and 2 Lockable book shelves		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,510.00
Output: PRDP-Rural roads construction and rehabilitation				29,345.41
LCII: Yepa				
Completion of Periodic Road Maintenance		Other Transfers from Central Government	231003 Roads and Bridges	29,345.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				153,668.70
LCII: Okol				
Works Roads	Okol- Lagot CAR	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	70,000.00
LCII: Pubec				
Works Roads	Mucwini-Abino	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	83,668.70
Output: Multi sectoral Transfers to Lower Local Governments				7,530.00
LCII: Pubec				
Sub County	Sub County HQ	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,530.00
<i>Lower Local Services</i>				
Sector: Education				306,675.08
LG Function: Pre-Primary and Primary Education				281,541.24
<i>Capital Purchases</i>				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Furniture and Fixtures (Non Service Delivery)				52,462.67
LCII: Bura				
Supply of Furnitures	Panykel Ps	Donor Funding	231006 Furniture and Fixtures	26,231.33
LCII: Okol				
Supply of Furnitures	Pachua Pakuba Ps	Donor Funding	231006 Furniture and Fixtures	26,231.33
Output: Classroom construction and rehabilitation				171,428.57
LCII: Pachua				
Construction of 4classroom	Pachua DAGWAC P/s	Donor Funding	231001 Non-Residential Buildings	171,428.57
Output: Latrine construction and rehabilitation				1,688.07
LCII: Kiteny				
Construction of 5-stance VIP Teachers latrines.	Lokoropwac PS	Conditional Grant to SFG	231001 Non-Residential Buildings	403.85
LCII: Pubec				
Supply of School furniture	Larakaraka Ps	Conditional Grant to SFG	231006 Furniture and Fixtures	879.60
Construction of 5-stance VIP Teachers latrines.	Larakaraka PS	Conditional Grant to SFG	231001 Non-Residential Buildings	404.62
Output: PRDP-Latrine construction and rehabilitation				9,036.12
LCII: Pajong				
Constnution of 2-stance VIP latrines.	Alima Lagot P/Sch	PRDP	231001 Non-Residential Buildings	9,036.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,925.82
LCII: Akara				
Arch Bishop Loum Primary School	Arch Bishop Loum ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,646.15
Lagot Primary School	Lagot ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,952.03
Akara Primary School	Akara Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,479.83
LCII: Bura				
Yepa Primary School	Yepa ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,608.21
Mucwini primary School	Mucwini primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,339.93
LCII: Okol				
Okol Primary School	Okol ps	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,537.42
LCII: Pachua				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pachua Pakuba Primary School	Pachua Pakuba ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,886.72
Atimkikoma Primary School	Atimkikoma Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,714.12
Pachua Dagwach	Pachua Dagwach ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,978.00
LCII: Pubec				
Larakaraka Primary School	Larakaraka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,511.45
Lagotcugu Primary School	Lagotcugu Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,271.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				25,133.84
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				25,133.84
LCII: Bura				
Arch Bishop Janani Loum Mem. School	Arch Bishop Janani Loum Mem. School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	25,133.84
<i>Lower Local Services</i>				
Sector: Health				6,320.61
LG Function: Primary Healthcare				6,320.61
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				807.70
LCII: Yepa				
Completion of 5 stances of VIP Latrine in Mucwini HCIII	Central Ward	LGMSD (Former LGDP)	231002 Residential Buildings	807.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,512.91
LCII: Bura				
Mucwini HCIII	Central Ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Pubec				
Lagot HCII	Lagot A	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
LCII: Pudo				
Pudo HCII	Pudo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
<i>Lower Local Services</i>				
Sector: Water and Environment				89,199.00
LG Function: Rural Water Supply and Sanitation				89,199.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				47,111.00
LCII: Akara				
Rehabilitation of Borehole	Orima C(Omeny) GS 1336	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Repair of 8 PVC rainwater tanks in selected schools	Akara PS,Loum PS,Larakaraka PS	Equalisation Grant	231007 Other	875.00
LCII: Ogwapoke				
Borehole Flushing & desilting	Likol B-Yoo dyang DWD 16208	Equalisation Grant	231007 Other	5,000.00
LCII: Pachua				
Deep Borehole Drilling (new 2012/2013)	Pakuba East	Conditional Grant to PAF monitoring	231007 Other	18,460.00
LCII: Pajong				
Deep Borehole drilling (2011/2012)	Agwoko	Conditional Grant to PAF monitoring	231007 Other	17,301.00
LCII: Pubec				
Repair of 8 PVC rainwater tanks in selected schools	Lagot Ocugu,Okol PS,Yepa PS, Lagot PS	Equalisation Grant	231007 Other	875.00
Output: PRDP-Borehole drilling and rehabilitation				42,088.00
LCII: Pachua				
Borehole Rehabilitation	Icegotyena	PRDP Conditional transfer for Rural Water	231007 Other	4,600.00
LCII: Pubec				
Drilling of Borehole	Buce	PRDP Conditional transfer for Rural Water	231007 Other	18,744.00
LCII: Yepa				
Deep borehole drilling	Komnuru	PRDP Conditional transfer for Rural Water	231007 Other	18,744.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				48,631.86
LG Function: Local Police and Prisons				48,631.86
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				48,631.86
LCII: Pachua				
mucwini		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	48,631.86
<i>Lower Local Services</i>				
Sector: Public Sector Management				11,000.00
LG Function: District and Urban Administration				11,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				11,000.00
LCII: Yepa				
Purchase of Motorcycle-Mucwini S/C	Subcounty H/Q	Other Transfers from Central Government	231004 Transport Equipment	11,000.00
<i>Capital Purchases</i>				
LCIII: Namokora		LCIV: Chua		2,831,779.29

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				94,269.98
<i>LG Function: Agricultural Advisory Services</i>				<i>94,269.98</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,269.98
LCII: Pagwok				
Namokora		Conditional Grant for NAADS	263101 LG Conditional grants(current)	94,269.98
<i>Lower Local Services</i>				
Sector: Works and Transport				2,243,404.17
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,243,404.17</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				77,072.00
LCII: Pagwok				
Costruction of 2 Stance VIP Latrine	Oryang	LGMSD (Former LGDP)	231002 Residential Buildings	5,572.00
Construction of New House for Externsion Workers	Oryang	LGMSD (Former LGDP)	231002 Residential Buildings	71,500.00
Output: Office and IT Equipment (including Software)				6,110.00
LCII: Pagwok				
furniters 15 office Chairs, 4 office Desks and 2 Lockable book shelves		Not Specified	231005 Machinery and Equipment	3,510.00
LCII: Pugoda East				
Supply of one Desktop computer and aprinter		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
Output: Rural roads construction and rehabilitation				1,937,294.47
LCII: Kalabong				
Rehabilitation of Community Access Road	Corner Kalabong -Ogul-Onyala 16 Km	Donor Funding(NUDEIL)	231003 Roads and Bridges	1,096,663.76
LCII: Pugoda West				
Rehabilitation of Community Access Road.	Omiya Anyima-Lakoga-Onyala 12.8 Km	Donor Funding(NUDEIL)	231003 Roads and Bridges	840,630.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				215,449.70
LCII: Pagwok				
Works Roads	Mucwini- Namokora	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	215,449.70
Output: Multi sectoral Transfers to Lower Local Governments				7,478.00
LCII: Pagwok				
Sub County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,478.00
<i>Lower Local Services</i>				
Sector: Education				294,511.28
<i>LG Function: Pre-Primary and Primary Education</i>				<i>236,879.56</i>
<i>Capital Purchases</i>				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Classroom construction and rehabilitation				92,883.82
LCII: Pugoda East				
Construction of 2 Classrooms and office Completion of Construction of a Block of two Classrooms with an office and a Store.	Dog Dem P/Sch	PRDP	231001 Non-Residential Buildings	43,000.00
	Deite Hills P/s	PRDP	231001 Non-Residential Buildings	49,883.82
Output: Latrine construction and rehabilitation				947.49
LCII: Pagwok				
Construction of 5-stance VIP Teachers latrines.	Lakoga PS	Conditional Grant to SFG	231001 Non-Residential Buildings	403.85
LCII: Pugoda East				
Completion of 5 stances of VIP Latrine	Oryebo Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	543.64
Output: PRDP-Latrine construction and rehabilitation				18,399.04
LCII: Pagwok				
Construction of 5-stance VIP latrines.	Lakoga PS	PRDP	231001 Non-Residential Buildings	9,199.04
LCII: Pugoda East				
Construction of 5 stance VIP Latrine	Deite Hills P/Sch	PRDP	231001 Non-Residential Buildings	9,200.00
Output: PRDP-Teacher house construction and rehabilitation				75,593.15
LCII: Kalabong				
Construction of Semi Detached teachers` Houses	Loum P/s	PRDP	231002 Residential Buildings	26,393.43
LCII: Pagwok				
Construction of one Block of Semi-Detached Teachers	Alima Lagot P/s	PRDP	231002 Residential Buildings	26,393.43
Completion of Construction of one Block of Semi-Detached Teachers	Lokom P/s	PRDP	231002 Residential Buildings	9,800.00
LCII: Pugoda East				
Construction of one Block of Semi-Detached Teachers	Guda P/s	PRDP	231002 Residential Buildings	13,006.30
Output: PRDP-Provision of furniture to primary schools				11,800.00
LCII: Pugoda East				
provision of 72 pieces of Furniture to Primary school	Deite Hills P/Sch	PRDP	231006 Furniture and Fixtures	11,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,256.05
LCII: Kalabong				
Kalabong Primary School	Kalabong Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,447.18

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pagwok				
Dog Dam Primary School	Dog dem ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,780.92
Ogul Primary School	Ogul Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,178.26
Onyalla Primary School	Onyalla ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,235.59
Oryebo Primary School	Oryebo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,923.31
Alima Lagot Primary School	Alima Lagot Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,127.14
Lakoga Parent Primary School	Lakoga ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,674.94
Namokora Primary School	Namokora P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,235.35
LCII: Pugoda East				
Bola Primaary School	Bola ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,996.44
LCII: Pugoda West				
Deite Hill Primary School	Deite Hill Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,220.09
Guda Primary School	Guda Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,436.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				57,631.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,631.72
LCII: Pagwok				
Namokora Vocational SS	Namokora Vocational SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	57,631.72
<i>Lower Local Services</i>				
Sector: Health				66,529.00
LG Function: Primary Healthcare				66,529.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				11,953.00
LCII: Pugoda West				
Completion of Drainable Latrine	Oryang	Conditional Grant to PHC - development	231002 Residential Buildings	11,953.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,576.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pagwok				
Namokora HHCIV	Oryang	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	54,576.00
<i>Lower Local Services</i>				
Sector: Water and Environment				78,747.00
LG Function: Rural Water Supply and Sanitation				78,747.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				60,003.00
LCII: Pagwok				
Deep Borehole Drilling (2011/2012)	Kitileng, Adeko	Conditional Grant to PAF monitoring	231007 Other	17,301.00
Construction of Deep Borehole (2011/2012)	Alima Lagot PS	Conditional Grant to PAF monitoring	231007 Other	17,301.00
Repair of 8 PVC rainwater tanks in selected schools	Kalabong PS,Namokora PS,Guda PS,Dog dem PS	Equalisation Grant	231007 Other	3,500.00
LCII: Pugoda East				
Rehabilitation of Borehole	Oryebo (Lokilik) DWD 25551	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Pugoda West				
Construction of Deep Borehole (2011/2012)	Boroboro	Conditional Grant to PAF monitoring	231007 Other	17,301.00
Output: PRDP-Borehole drilling and rehabilitation				18,744.00
LCII: Pagwok				
Drilling of Borehole	Kako-cwa pawil	PRDP Conditional transfer for Rural Water	231007 Other	18,744.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				43,317.86
LG Function: Local Police and Prisons				43,317.86
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				43,317.86
LCII: Pagwok				
Namokora		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	43,317.86
<i>Lower Local Services</i>				
Sector: Public Sector Management				11,000.00
LG Function: District and Urban Administration				11,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				11,000.00
LCII: Pagwok				
Purchase of Motorcycle-Namokora S/C	Subcounty H/Q	Other Transfers from Central Government	231004 Transport Equipment	11,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Chua		171,428.57
Sector: Education				171,428.57
LG Function: Pre-Primary and Primary Education				171,428.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				171,428.57

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Construction of 4classroom		Donor Funding	231001 Non-Residential Buildings	171,428.57
<i>Capital Purchases</i>				
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		1,967,725.81
Sector: Agriculture				94,269.98
LG Function: Agricultural Advisory Services				94,269.98
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,269.98
LCII: Akobi				
Omiy Anyima		Conditional Grant for NAADS	263101 LG Conditional grants(current)	94,269.98
<i>Lower Local Services</i>				
Sector: Works and Transport				1,216,896.82
LG Function: District, Urban and Community Access Roads				1,216,896.82
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				77,072.00
LCII: Panyum-Pella				
Costruction of 2 Stance VIP Latrine	Pella central	LGMSD (Former LGDP)	231002 Residential Buildings	5,572.00
Construction of New House for Externsion Workers	Pella central	LGMSD (Former LGDP)	231002 Residential Buildings	71,500.00
Output: Office and IT Equipment (including Software)				6,110.00
LCII: Panyum-Pella				
Supply of assorted office furniters 15 office Chairs, 4 office Desks and 2 Lockable book shelves		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,510.00
Supply of one Desktop computer and aprinter		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
Output: Rural roads construction and rehabilitation				972,683.01
LCII: Palwo-kal				
Rehabilitation of Community Access Road.	Omiya anyima- omiya pacwa 17 Km	Donor Funding(NUDEIL)	231003 Roads and Bridges	972,683.01
Output: PRDP-Rural roads construction and rehabilitation				153,636.82
LCII: Akobi				
Periodic Road Maintenace	Omiya -anyima- Apotallo	Other Transfers from Central Government	231003 Roads and Bridges	139,809.01
LCII: Melong				
Completion of Periodic Road Maintenance	Omiya anyima- Lagot	Other Transfers from Central Government	231003 Roads and Bridges	13,827.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,395.00
LCII: Panyum-Pella				
Sub County	Sub County HQ	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,395.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				518,291.33
LG Function: Pre-Primary and Primary Education				504,363.68
<i>Capital Purchases</i>				
Output: Other Capital				126,639.00
LCII: Panyum-Pella				
Supply of assorted laboratory Equipments to Omiya Anyima Seeds secondary School	Omiya Anyima Seeds Secondary School	PRDP	231001 Non-Residential Buildings	80,898.00
LCII: Town				
Construction of semi-detached teacher' house		PRDP	231001 Non-Residential Buildings	45,741.00
Output: PRDP-Classroom construction and rehabilitation				121,783.12
LCII: Akobi				
Construction of 2 Classrooms and office .	Aputubere P/s	PRDP	231001 Non-Residential Buildings	43,000.00
LCII: Lamit				
2 classroom construction	Bishop Ochola P/s	PRDP	231001 Non-Residential Buildings	78,783.12
Output: Latrine construction and rehabilitation				130,717.19
LCII: Akobi				
Supply of School furniture	Labworomor Ps	Conditional Grant to SFG	231006 Furniture and Fixtures	328.89
LCII: Melong				
Construction of 5-stance VIP Teachers latrines.	Kalele PS	Conditional Grant to SFG	231001 Non-Residential Buildings	130,388.30
Output: PRDP-Latrine construction and rehabilitation				9,200.00
LCII: Palwo-kal				
Constrution of 5-stance VIP latrines.	Lodwar P/Sch	PRDP	231001 Non-Residential Buildings	9,200.00
Output: PRDP-Teacher house construction and rehabilitation				40,641.49
LCII: Akobi				
Construction of one Block of Semi-Detached Teachers	Gwokongwee P/s	PRDP	231002 Residential Buildings	40,641.49
Output: PRDP-Provision of furniture to primary schools				31,500.00
LCII: Akobi				
Supply of Furniture to Primary school	Wigweng P/Sch	PRDP	231006 Furniture and Fixtures	10,500.00
LCII: Palwo-kal				
Supply of Furniture to primary sch	Gwokongwee P/Sch	PRDP	231006 Furniture and Fixtures	10,500.00
LCII: Panyum-Pella				
Supply of Furniture to Primary Sch	Kalele P/Sch	PRDP	231006 Furniture and Fixtures	10,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,882.89

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Akobi				
Gwokongwee Primary School	Gwokongwee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,051.37
Akobi Labwor-mor Primary School	Akoi Labwor-mor ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,484.07
LCII: Melong				
Kalele Primary School	Kalele ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,617.43
Kumele Primary School	Kumele Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,316.59
LCII: Palwo-kal				
Lopur Primary School	Omiya Anyima Lopur Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,197.33
Lodwar Primary School	Lodwar P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,215.85
Wigweng Primary School	Wigweng Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,545.47
LCII: Panyum-Pella				
Pella Primary School	Pella Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,523.14
Lajokogayo Primary School	Lajokogayo P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,886.47
Lyellokwar Primary School	Lyelokwar Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,842.24
Aywee Primary School	Aywee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,202.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				13,927.65
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				13,927.65
LCII: Palwo-kal				
Omiya Anyima SS	Omiya Anyima SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	13,927.65
<i>Lower Local Services</i>				
Sector: Health				3,839.70
LG Function: Primary Healthcare				3,839.70
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				807.70
LCII: Panyum-Pella				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 5stanches of VIP Latrine in Omiya Anyima HCIII	Omiya Anyima Central	LGMSD (Former LGDP)	231002 Residential Buildings	807.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032.00
LCII: Panyum-Pella				
Omiya Anyima HCII	Pella Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
<i>Lower Local Services</i>				
Sector: Water and Environment				82,443.12
LG Function: Rural Water Supply and Sanitation				82,443.12
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				58,577.00
LCII: Melong				
Construction of Deep Borehole (2011/2012)	Kumelewicere	Conditional Grant to PAF monitoring	231007 Other	17,301.00
Repair of 8 PVC rainwater tanks in selected schools	Kumele PS,Lopur PS,Lajok ogayo PS	Equalisation Grant	231007 Other	875.00
LCII: Palwo-kal				
Rehabilitation of Borehole	Obolokome-tecwa DWD 25728	Equalisation Grant	231007 Other	4,600.00
Deep Borehole Drilling	Orabonyo	Equalisation Grant	231007 Other	18,500.00
LCII: Panyum-Pella				
Construction of Deep Borehole (2011/2012)	Kweyo, Lwala	Conditional Grant to PAF monitoring	231007 Other	17,301.00
Output: PRDP-Borehole drilling and rehabilitation				23,866.12
LCII: Palwo-kal				
Drilling of Borehole	Orabonyo- Bolbom	PRDP Conditional transfer for Rural Water	231007 Other	19,266.12
LCII: Panyum-Pella				
Full rehabilitation of borehole	pella central borehole	PRDP Conditional transfer	231007 Other	4,600.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				40,984.86
LG Function: Local Police and Prisons				40,984.86
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				40,984.86
LCII: Melong				
Omiya Anyima		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	40,984.86
<i>Lower Local Services</i>				
Sector: Public Sector Management				11,000.00
LG Function: District and Urban Administration				11,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				11,000.00
LCII: Panyum-Pella				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of Motorcycle-Omiya Anyima S/C	Subcounty H/Q	Other Transfers from Central Government	231004 Transport Equipment	11,000.00
<i>Capital Purchases</i>				
LCIII: Orom		<i>LCIV: Chua</i>		1,506,294.31
Sector: Agriculture				107,943.98
LG Function: Agricultural Advisory Services				107,943.98
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				107,943.98
LCII: Okuti				
Orom		Conditional Grant for NAADS	263101 LG Conditional grants(current)	107,943.98
<i>Lower Local Services</i>				
Sector: Works and Transport				276,515.46
LG Function: District, Urban and Community Access Roads				276,515.46
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				77,072.00
LCII: Lolita				
Costruction of 2 Stance VIP Latrine	Corner	LGMSD (Former LGDP)	231002 Residential Buildings	5,572.00
Construction of New House for Externsion Workers	Corner	LGMSD (Former LGDP)	231002 Residential Buildings	71,500.00
Output: Office and IT Equipment (including Software)				6,110.00
LCII: Lolita				
Supply of assorted office furniters 15 office Chairs, 4 office Desks and 2 Lockable book shelves		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,510.00
LCII: Lolwa				
Supply of one Desktop computer and aprinter		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,600.00
Output: PRDP-Rural roads construction and rehabilitation				170,223.85
LCII: Not Specified				
Completion of Periodic Road Maintanence	Orom- Akilok	Other Transfers from Central Government	231003 Roads and Bridges	170,223.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				14,636.61
LCII: Okuti				
Works Roads	Corner Kalabong- Akilok	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	14,636.61
Output: Multi sectoral Transfers to Lower Local Governments				8,473.00
LCII: Lolita				
Sub County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,473.00
<i>Lower Local Services</i>				
Sector: Education				749,785.75
LG Function: Pre-Primary and Primary Education				745,463.37

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				39,248.00
LCII: Akurumo				
Supply of Furnitures	Locomo Ps	Donor Funding	231006 Furniture and Fixtures	39,248.00
Output: Classroom construction and rehabilitation				171,428.57
LCII: Lolua				
Orom Ps	Orom P/s	Donor Funding	231001 Non-Residential Buildings	171,428.57
Output: PRDP-Classroom construction and rehabilitation				107,108.80
LCII: Kiteny				
Construction of 2 Classrooms and a staff room	Morongole P/Sch	PRDP	231001 Non-Residential Buildings	43,000.00
Construction of 2 Classrooms an office and a store.	Morongole PS	PRDP	231001 Non-Residential Buildings	64,108.80
Output: Latrine construction and rehabilitation				10,833.25
LCII: Kiteny				
Completion of 5 stances of VIP Latrine	Lodumoyere Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	236.29
LCII: Lolua				
Completion of 5 stances of VIP Latrine	Lakongera P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	8,077.00
LCII: Lolwa				
Construction of 2-stance VIP Teachers latrines at Orom, Namokora and omiya Anyima Subcounty.	Camgweng, Ogul, and Gwokongwee PS	Conditional Grant to SFG	231001 Non-Residential Buildings	637.50
LCII: Okuti				
Supply of School furniture	Locom	Conditional Grant to SFG	231006 Furniture and Fixtures	1,602.00
Completion of 5 stances of VIP Latrine	Locom Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	280.46
Output: PRDP-Latrine construction and rehabilitation				9,200.00
LCII: Kiteny				
Consturion of 5-stance VIP latrines.	Morongole PS	PRDP	231001 Non-Residential Buildings	9,200.00
Output: PRDP-Teacher house construction and rehabilitation				253,051.08
LCII: Lolwa				
Construction of other buildings		PRDP	231002 Residential Buildings	253,051.08
Output: Provision of furniture to primary schools				33,582.00
LCII: Kiteny				
Supply of School Furniture to Primary School	Ludumoyere P/Sch	Conditional Grant to SFG	231006 Furniture and Fixtures	10,500.00
LCII: Lolua				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of School Furniture to Primary School LCII: Lolwa	Lakongera P/Sch	Conditional Grant to SFG	231006 Furniture and Fixtures	10,500.00
Supply of School Furniture to Primary School LCII: Kiteny	Locom P/Sch	Conditional Grant to SFG	231006 Furniture and Fixtures	12,582.00
Output: PRDP-Provision of furniture to primary schools				72,499.75
Provision of 85 pieces of Furniture to Primary School. LCII: Lolwa	Lakongera P/Sch	PRDP	231006 Furniture and Fixtures	11,800.00
Provision of 72 pieces of Furniture to Primary School. LCII: Lolwa	Locom PS	PRDP	231006 Furniture and Fixtures	2,502.00
Provision of 85 pieces of Furniture to Primary School. LCII: Lolwa	Lokoropwac P/Sch	PRDP	231006 Furniture and Fixtures	11,800.00
Supply of Furniture to primary Sch LCII: Okuti	Lokoropwac P/Sch	PRDP	231006 Furniture and Fixtures	10,500.00
Provision of 72 pieces of Furniture to Primary sch LCII: Pugoda West	Locom P/Sch	PRDP	231006 Furniture and Fixtures	11,800.00
Provision of 72 pieces of Furniture to Primary School. LCII: Katwotwo	Onyaa PS	PRDP	231006 Furniture and Fixtures	497.75
Provision of 72 pieces of Furniture to Primary School LCII: Katwotwo	Morongole P/Sch	PRDP	231006 Furniture and Fixtures	11,800.00
Provision of 72 pieces of Furniture to Primary School. LCII: Katwotwo	Deite Hills	PRDP	231006 Furniture and Fixtures	11,800.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS) LCII: Akurumo				48,511.92
Lucomo Primary School LCII: Katwotwo	Lucomo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,124.56
Loluko Primary School LCII: Kiteny	Loluko ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,945.39
Morongole Primary School	Morongole Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,737.68

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lakogera Primary School	Lakogera Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,244.81
Lalekan Primary School	Lalekan Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,962.49
Ladotonen Primary School	Ladotonen Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,495.77
Lodum Oyere	Lodum Oyere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,753.36
Lokoropwac Primary School	Lokoropwac Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,680.17
LCII: Lolwa				
Orom Primary School	Orom Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,025.05
Lunganyura Primary School	Lunganyura Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,962.49
Camgweng Primary School	Camgweng ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,989.02
Agoromin Primary School	Agoromin ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,740.26
LCII: Okuti				
Locom Primary School	Locomo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,852.70
Kwarayo Okuti Primry School	kwarayo Okuti Primry School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,438.26
Lokom Primary School	Lokom ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,559.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				4,322.38
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				4,322.38
LCII: Lolvia				
Orom Seed econdary School	Orom Seed econdary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	4,322.38
<i>Lower Local Services</i>				
Sector: Health				135,058.21
LG Function: Primary Healthcare				135,058.21
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				28,715.83
LCII: Lolvia				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 drainable latrine in Lalekan HCII	Lalekan	PRDP	231007 Other	28,715.83
Output: Staff houses construction and rehabilitation				59,364.00
LCII: Lolita				
Completion of staff house in Orom HCIII	Lenga Ward	LGMSD (Former LGDP)	231002 Residential Buildings	59,364.00
Output: PRDP-Staff houses construction and rehabilitation				38,984.56
LCII: Okuti				
Completion of new house Lalekan HCII	Lalekan	PRDP- Development	231002 Residential Buildings	38,984.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,993.82
LCII: Akurumo				
Akurumo HCII	Akurumoo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
LCII: Katwotwo				
Locom HCII	Locom	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
LCII: Kiteny				
Orom HCIII	Lenga Ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Okuti				
Akilok HCII	Central Ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
Lalekan HCII	Lalekan	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.45
<i>Lower Local Services</i>				
Sector: Water and Environment				152,922.43
LG Function: Rural Water Supply and Sanitation				152,922.43
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				111,300.00
LCII: Akurumo				
Deep Borehole drilling (2011/2012)	Lobale	Conditional Grant to PAF monitoring	231007 Other	20,500.00
LCII: Kiteny				
Deep Borehole drilling (2011/2012)	Bongopii west	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Rehabilitation of borehole	Ladot onen-Tekibu WDD0546	Equalisation Grant	231007 Other	4,600.00
LCII: Lolita				
Rehabilitation of Borehole	Koona (Orom Barack) CD 1706	Equalisation Grant	231007 Other	4,600.00
Construction of Deep Borehole (2011/2012)	Rukuk	Conditional Grant to PAF monitoring	231007 Other	19,000.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lolwa				
Rehabilitation of Borehole	Lugerima DWD 22318	Equalisation Grant	231007 Other	4,600.00
Deep Borehole drilling (2011/2012)	Toboi	Conditional Grant to PAF monitoring	231007 Other	19,000.00
LCII: Okuti				
Deep Borehole drilling (new 2012/2013)	Akilok North	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Output: PRDP-Borehole drilling and rehabilitation				41,622.43
LCII: Kiteny				
Drilling of Borehole	Orom SEED Secondary	PRDP Conditional transfer for Rural Water	231007 Other	19,411.92
Full Borehole rehabilitation	Ladotonen tee kibu	PRDP Conditional transfer for Rural Water	231007 Other	4,600.00
LCII: Okuti				
deep borehole drilling	Akilok North	PRDP Conditional transfer to Rural Water	231007 Other	17,610.51
Capital Purchases				
Sector: Justice, Law and Order				73,068.50
LG Function: Local Police and Prisons				73,068.50
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				73,068.50
LCII: Katwotwo				
Orom		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	73,068.50
Lower Local Services				
Sector: Public Sector Management				11,000.00
LG Function: District and Urban Administration				11,000.00
Capital Purchases				
Output: PRDP-Buildings & Other Structures				11,000.00
LCII: Kiteny				
Purchase of Motorcycle-Orom S/C	Subcounty H/Q	Other Transfers from Central Government	231004 Transport Equipment	11,000.00
Capital Purchases				
LCIII: Not Specified		LCIV: Not Specified		83,687.15
Sector: Education				83,687.15
LG Function: Pre-Primary and Primary Education				83,687.15
Capital Purchases				
Output: Classroom construction and rehabilitation				83,687.15
LCII: Not Specified				
Construction of 1 classroom		Donor Funding	231001 Non-Residential Buildings	83,687.15
Capital Purchases				