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Foreword

It's my pleasure to present to you the above documents for Koboko District Local Government. The Annual budget was prepared in accordance to the budgets approved by the district council on 28th August 2012. It shall be the basis upon which the District will deliver services to the people as stipulated in the District Development Plan for 2012/13 financial year. This document also sets the quarterly expenditure framework clearly pointing out the resource for each quarter. This document has been prepared inline with the National Development Plan theme of "Growth, Employment and Prosperity" and Budget theme of "Strategic Priorities to Accelerate Growth, Employment and Socio-economic Transformation for prosperity". The focus of the District Budget is to improve conditions for the implementation of the prosperity for all programme inline with the National Objective of poverty eradication amongest the population in Koboko District. This document clearly points out the available resources to the Local Government and brings out how the Local Government intends to utilize these resources in the financial year. This document was prepared in a participatory way involving most stakeholders in the District thus the contents of this document represent the views and aspirations of the people of Koboko. Tremendous achievements have been registered over the last six years of the District's existence especially in the areas of Health, Education, Works and Production as reflected in the document. The District is committed in ensuring that all the achievements registered are properly maintained so as to obtain the maximum benefit from these investments especially through making provisions in the annual budgets to cater for their operations and maintenance. With the great potential of the District as a gateway to Southern Sudan and the Democratic Republic of Congo through generating wealth from Agriculture, Small and medium scale businesses. The District is committed to offering mentoring and technical back-stopping to all Lower Local Governments so as to improve their capacity to implement Government programmes in their respective Duty stations. I wish to thank the Central Government for their continued Technical Support in the preparation of the Document and the efforts of other development partners for their continued support to the Budget. My appreciation to the Budget Desk for their commitment and the Technical Planning Committee (DTPC) and the Planning Unit staff who guided the entire process of preparing this document. I invite all Departments and sections to use the resources in rational way. I recognize and appreciate the contribution made by the District Executive and Council for Discussing the budget before this final version could be produced. Lastly I appeal to all Development partners and organizations that are supporting the District to continue to support the Koboko District Budget for FY 2012/13.

MAKUMBI HENRY HARRISON, CHIEF ADMINISTRATIVE OFFICER KOBOKO DISTRICT

Executive Summary

Revenue Performance and Plans

| | 2011 | 1/12 | 2012/13 |
|--|-----------------|-------------------------|-----------------|
| UShs 000's | Approved Budget | Receipts by End June | Approved Budget |
| 1. Locally Raised Revenues | 67,041 | 91,079 | 138,596 |
| 2a. Discretionary Government Transfers | 1,191,316 | 1,241,307 | 1,251,858 |
| 2b. Conditional Government Transfers | 8,624,862 | 8,188,548 | 9,292,985 |
| 2c. Other Government Transfers | 1,792,663 | 1,307,377 | 1,733,713 |
| 3. Local Development Grant | 406,362 | 386,044 | 506,053 |
| 4. Donor Funding | 168,381 | 158,626 | 240,000 |
| Total Revenues | 12,250,625 | 11,372,981 | 13,163,206 |

Revenue Performance in 2011/12

The Local Government total revenue received against 2011/12 budget of 12,250,623,000 was 11,372,981,000 representing 93% which is an under performance due to less release against planned budget by donors where out of total donor budget of 168,381,000 only 158,381,000 has been realised representing 94%, LGMSD release was 386,044,000 against LGMSD budget of 406,362,000 representing 95% this also led to the under performance of revenue for the local government, the other government transfer Budget of 1,792,663,000 only 1,307,377,000 representing 73% was received and the poor performance was due to poor release from NUSAF2 this has been attributed to poor absorption of NUSAF2 funds by the communities who still lack skills in generating sub projects and accountability.

Planned Revenues for 2012/13

The approved budget for 2012/13 financial year is 13,163,206,000 which is an increament from 2011/12 budget of 12,250,623,000 the increment is attributed to the local revenue approved budget of 138,596,000 up from 67,041,000 of financial year 2011/12. the local revenue budget has been based on the performance in 2011/12 financial year, the budget for discretionary government transfer budget for 2012/13 is 1,251,858,000 which is an increament from 2011/12 financial year budget of 1,191,316,000, the increament in the budget for discretionary budget is as a result of salary enhancement, there is budget increament for conditional government transfer from 8,624,862,000 to 9,292,985,000 which has been attributed to salary enhancement for health workers and both primary and secondary teachers, additionally NAADS approved budget for 2012/13 financial year has also increased to 808,041,000 from 727,403,000 in financial year 2011/12. In the budget for donor revenue for 2012/13 we notice increment in budget provision this is as a result of so far pronounced proposal of district budget support from BAYLOR and IGAD.the increment noticed in the LGMSD budget for financial year 2012/13 of 506,053,000 up from financial year 2011/12 budget of 406,053,000 is as a result of inclusion of local government component in PRDP funding. The local government local revenue budget is 138,596,000 representing 1.1% of the total district budget. Discretionary government transfer budget proposed is 1,251,858,000 representing 9.5% of the overall district budget. Conditional government transfer budget is 9,292,985,000 representing 70.6% of the overall district budget, local development grant is 506,053,000 representing 3.8% of the overall district budget, other government transfer is 1,733,713,000 representing 13.2% of the overall district budget. Total central government transfer budget is 12,784,609,000 representing 97.1% of the overall district budget of 13,163,206,000 Donor budget for financial year 2012/13 is 240,000,000 from BAYLOR, and IGAD representing 1.8% of the total district budget of 13,163,206,000, the local government local revenue budget is 138,596,000 representing 1.1% of the total district budget for FY 2012/13 of 13,163,206,000.

Expenditure Performance and Plans

| | 2011/ | /12 | 2012/13 |
|-------------------------------------|-----------------|---|-----------------|
| UShs 000's | Approved Budget | Actual Expenditure by end of June | Approved Budget |
| 1a Administration | 671,039 | 670,517 | 1,042,899 |
| 1b Multi-sectoral Transfers to LLGs | 570,064 | 562,595 | 0 |
| 2 Finance | 72,772 | 129,919 | 179,418 |

Executive Summary

| | 2011 | /12 | 2012/13 |
|----------------------------|-----------------|---|-----------------|
| UShs 000's | Approved Budget | Actual Expenditure by end of June | Approved Budget |
| 3 Statutory Bodies | 272,345 | 396,898 | 539,998 |
| 4 Production and Marketing | 815,905 | 829,594 | 1,012,891 |
| 5 Health | 1,362,456 | 1,303,698 | 1,530,787 |
| 6 Education | 5,753,811 | 5,500,871 | 5,935,502 |
| 7a Roads and Engineering | 723,187 | 638,660 | 847,633 |
| 7b Water | 455,453 | 394,102 | 526,935 |
| 8 Natural Resources | 108,409 | 17,686 | 89,197 |
| 9 Community Based Services | 1,404,432 | 756,347 | 1,408,206 |
| 10 Planning | 25,779 | 21,747 | 41,319 |
| 11 Internal Audit | 14,973 | 15,871 | 8,421 |
| Grand Total | 12,250,625 | 11,238,507 | 13,163,206 |
| Wage Rec't: | 5,040,642 | 5,070,868 | 5,705,004 |
| Non Wage Rec't: | 2,338,028 | 2,415,113 | 2,277,377 |
| Domestic Dev't | 4,703,574 | 3,593,900 | 4,940,825 |
| Donor Dev't | 168,381 | 158,626 | 240,000 |

Expenditure Performance in 2011/12

Out of 12,250,625,000 budget for financial year 2011/12, 11,372,981,000 receipt has been realised representing 93% of budget received, out of 11,372,981,000 receipt in 2011/12 11,238,507,000 has been spent representing 99% of releases spent. This 99% releases spent is attributed to timely completion of projects hence certificates prepared to pay works.

Planned Expenditures for 2012/13

The approved budget for the district for financial year 2012/13 is 13,163,206,000 and the district intends to complete projects that had shortfalls in funding in financial year 2011/12, and intends to make functional all the idle units where a lot of government money has been sunk. Out of the district Budget of 13,163,206,000 Both conditional and discretionary Central Government transfers total is shs12,784,609,000/= representing 97.1% support to the 2012/13 Koboko District Budget. This is a decrease of 1% from financial year 2011/12 estimates of 98.1% of total central government transfer. The development of the district needs concerted efforts of all stakeholders. Commitment from our partners of a total of shs 240,000,000 towards implementation of the 2012/13 District Development Plan, representing a contribution of 1.8% of the overall budget of 2012/13 financial year. These resources are mainly from the IGAD, and Baylor. In summary the revenue proposals for financial year 2012/13 are based on the assumption that the central government will honour its IPF and the honourable August house will mobilize and collect the budgeted local revenue. IPFs for FY 2012/13 are as follows, Donor funds IPF 240,000,000. central government transfer IPF 12,784,609,000. Local revenue IPF 138,596,000.

Challenges in Implementation

Key Challenges anticipated in implementations are many, but the following are worth noting:

- 1. Low financial and technical support to special interest groups
- 2. Degradation of the environment and natural resources
- 3. Low primary school completion rates, Poor performance in national examinations and lack of housing for staff in health and education sector
- 4. Lack of office facilities and accommodation at the district and sub county levels respectively.
- 5. Delays in accountability and reporting by Lower local Governments.
- 6. The poor state of the roads and bridges.
- 7. Poor Local Revenue collection, mobilization, and base.
- 8. Insufficient infrastructure and facilities in health and Education sectors
- 9. Weak Private public partnership

A. Revenue Performance and Plans

| | 2011/12 | | 2012/13 |
|--|-----------------|-----------------|-----------------|
| | Approved Budget | Receipts by End | Approved Budget |
| UShs 000's | | of June | |
| 1. Locally Raised Revenues | 67,041 | 91,079 | 138,590 |
| Occupational Permits | 20 | 0 | |
| Local Hotel Tax | 100 | 0 | |
| Local Service Tax | 12,300 | 6820.75 | 20,77 |
| Voluntary Transfers | | 0 | 8,79 |
| Land Fees | 20,537 | 3040 | 35,578 |
| Other Fees and Charges | 5,900 | 56689.96 | 47,368 |
| Application Fees | 20,184 | 24337.5 | 24,83 |
| Business licences | 8,000 | 191 | 14 |
| Miscellaneous | -, | 0 | 1,10 |
| 2a. Discretionary Government Transfers | 1,191,316 | 1,241,307 | 1,251,858 |
| Transfer of District Unconditional Grant - Wage | 505,395 | 503176.81 | 576,864 |
| Transfer of Urban Unconditional Grant - Wage | 114,646 | 173139.615 | 120,378 |
| Equalisation Grant | 111,168 | 102275 | -120,370 |
| Urban Unconditional Grant - Non Wage | 151,194 | 151196 | 146,95 |
| District Equalisation Grant | 131,174 | 0 | 71,57 |
| District Unconditional Grant - Non Wage | 308,913 | 311520 | 336,08 |
| 2b. Conditional Government Transfers | 8,624,862 | 8,188,548 | 9,292,98 |
| Conditional Grant to SFG | 749,309 | 624915 | 619,49 |
| Conditional Grant to Secondary Salaries | 633,137 | 669248.205 | 770,883 |
| Conditional Grant to Urban Water | 24,063 | 21898 | 770,88. |
| Conditional Grant to Groan Water Conditional Grant to Secondary Education | 498,012 | 455033 | 610,88 |
| • | | | |
| Conditional Grant to Primary Salaries | 3,170,166 | 3106194.327 | 3,419,369 |
| Conditional Grant to Primary Education | 342,660 | 316059 | 320,96 |
| Conditional Grant to PHC Salaries | 581,911 | 587464.075 | 653,91 |
| Conditional Grant to PHC- Non wage | 121,001 | 111320 | 121,00 |
| Conditional Grant to PHC - development | 418,343 | 322932 | 418,113 |
| Conditional Grant to Women Youth and Disability Grant | 7,358 | 6771 | 9,20 |
| Conditional Grant to NGO Hospitals | 17,329 | 15942 | 17,02 |
| Conditional transfers to Production and Marketing | 62,949 | 57911.695 | 155,33 |
| Conditional Grant to Functional Adult Lit | 7,837 | 7209 | 10,09 |
| Conditional Grant to DSC Chairs' Salaries | 18,000 | 18000 | 23,400 |
| Conditional Grant to District Natural Res Wetlands (Non Wage) | 5,230 | 4688 | 64,202 |
| Conditional Grant to Community Devt Assistants Non Wage | 1,962 | 1807 | 2,56 |
| Conditional Grant to Agric. Ext Salaries | 17,386 | 14202.856 | 27,87 |
| Conditional Grant for NAADS | 727,403 | 727402 | 808,04 |
| Conditional Grant to PAF monitoring | 18,130 | 16678 | 56,809 |
| Construction of Secondary Schools | 300,000 | 283255 | |
| Conditional Transfers for Non Wage Community Polytechnics | | 0 | 86,77 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,591 | 26305 | 153,120 |
| Conditional transfers to DSC Operational Costs | 37,265 | 34286 | 26,47 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 112,320 | 93240 | 112,320 |
| Conditional transfers to School Inspection Grant | 10,545 | 9701 | 10,972 |
| Conditional transfers to Special Grant for PWDs | 14,716 | 13539 | 19,224 |
| Roads Rehabilitation Grant | 208,077 | 154249 | 208,000 |
| Sanitation and Hygiene | 21,000 | 19110 | 21,000 |

A. Revenue Performance and Plans

| | 201 | 1/12 | 2012/13 |
|---|-----------------|----------------------------|-----------------|
| UShs 000's | Approved Budget | Receipts by End of June | Approved Budget |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 61,609 | 106763 | 64,800 |
| Conditional transfer for Rural Water | 408,552 | 362425 | 481,124 |
| 2c. Other Government Transfers | 1,792,663 | 1,307,377 | 1,733,713 |
| Uganda Road Fund | 513,271 | 465094.775 | 480,713 |
| CDD TOP UP | | 56259 | |
| UNEB | | 4576.8 | |
| Avian influenza | | 4882.5 | |
| MAAIF& BAT- Avian flue & Tobacco Supervion | | 5760 | |
| BTL Polio Immunisation | | 50633.4 | |
| NUSAF2 | 1,190,392 | 699090.147 | 1,253,000 |
| HoH- Polio | | 15080 | |
| FIEFOC | 89,000 | 6000 | 0 |
| 3. Local Development Grant | 406,362 | 386,044 | 506,053 |
| LGMSD (Former LGDP) | 406,362 | 386044 | 506,053 |
| 4. Donor Funding | 168,381 | 158,626 | 240,000 |
| PMTCT (PREFA) | | 8743 | |
| IGAD | 168,381 | 58581.75 | 60,000 |
| baylor hiv/aids | | 91301.206 | |
| BAYLOR | | 0 | 180,000 |
| Total Revenues | 12,250,625 | 11,372,981 | 13,163,206 |

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The district's local revenue budget for financial year 2011/12 was 67,041,000 and 91,079,000 has been collected representing 136% of budget for financial year 2011/12 which is an over performance due to good performance registered in other fees and charges collections where the budget for other fees and charges was 5,900,000 and overall collections had been 47,368,000 which performance is attributed to massive sensitization and mobilisation of communities to pay taxes to government by the honourable council members.

(ii) Central Government Transfers

Out of the total Conditional government transfer budget for the district for financial year 2011/12 budget of 8,624,862,000 the district has received 8,188,548,000 which represents 95% of the

allocation.

Discretionary government transfer budget

for the financial year 2011/12 was 1,191,316,000 and to date the local government has received 1,241,307,000 which represents 104% of the total allocation. Other government transfer budget for the district was 1,792,663,000 and the district has received 1,307,377,000 which constitutes 73% of the total

allocation.

Local development grant(LDG) budget

was 406,362,000 to date 386,044,000 has been received which constitutes 95% of the allocation.

(iii) Donor Funding

The local government budget for financial year 2011/12 was 168,381,000 the district has received 158,626,000 which constitutes 94%.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The Local Government Local Revenue budget has been projected to 138,596,000 which represents 1.1% of the total district budget of 13,163,206,000, this local revenue approved budget is based on the collections made from financial year 2011/12.

(ii) Central Government Transfers

Central government Total approved budget is 12,784,609,000 representing 97.1% of the total district budget of 13,163,206,000. comparing Budgetary figures for FY 2011/12 there is increment seen, this increament in the budgetary proposal is basically as a result of salary enhancement and increament in NAADS proposed budget for financial year 2012/13. details are as follows;

A. Revenue Performance and Plans

Discretionary government transfer is at 1,251,858,000. Conditional government transfer budget is also is 9,292,985,000. Local development grant 506,053,000.other government transfer 1,733,713,000

(iii) Donor Funding

IPF for donor funds for this financial year 2012/13 is 240,000,000 representing 1.8% of the total budget of 13,163,206,000. This is basically from BAYLOR, and IGAD all under Health Department. The donor approved budget for financial year 2012/13 is based on the pronounced funds by the development partners of the district.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 11/12 | 2012/13 |
|---|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 580,053 | 619,644 | 866,437 |
| District Equalisation Grant | | | 35,248 |
| District Unconditional Grant - Non Wage | 40,048 | 91,689 | 62,508 |
| Equalisation Grant | 18,950 | 1,508 | |
| Multi-Sectoral Transfers to LLGs | | | 128,943 |
| Transfer of District Unconditional Grant - Wage | 505,395 | 503,177 | 576,864 |
| Locally Raised Revenues | 14,460 | 22,070 | 36,372 |
| Conditional Grant to PAF monitoring | 1,200 | 1,200 | 26,502 |
| Development Revenues | 90,986 | 51,388 | 176,462 |
| Equalisation Grant | 21,000 | 0 | |
| LGMSD (Former LGDP) | 54,058 | 51,388 | 154,057 |
| Locally Raised Revenues | 15,928 | 0 | |
| Multi-Sectoral Transfers to LLGs | | | 22,405 |
| Total Revenues | 671,039 | 671,033 | 1,042,899 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 580,053 | 619,644 | 866,437 |
| Wage | 505,395 | 503,177 | 630,922 |
| Non Wage | 74,658 | 116,467 | 235,515 |
| Development Expenditure | 90,986 | 50,873 | 176,462 |
| Domestic Development | 90,986 | 50872.71 | 176,462 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 671,039 | 670,517 | 1,042,899 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is expected to receive 1,042,899,000 in financial year 2012/13 which is an increment from financial year 2011/12 budget of 671,039,000 the increment is attributed to salary enhancement, lower local government transfers and PRDP local government component inclusion into PRDP funding. The budget proposals includes district unconditional grant-wage of 576,864,000. 54,057,000 capacity building grant, 34,248,000 equalisation grant, 100,000,000 PRDP for fencing the district office, solar power extention, procurement of motorcycle and procurement of laptop computers for community based department .

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 11/12 | 2012/13 |
|--|-------------------------------------|---|---|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1381 District and Urban Administration | | | |
| No. (and type) of capacity building sessions undertaken | 3 | 0 | 5 |
| Function Cost (UShs '000) Cost of Workplan (UShs '000): | 671,039 671,039 | 670,517 670,517 | 1,042,899 1,042,899 |

Planned Outputs for 2012/13

Workplan 1a: Administration

Activities to be undertaken in the financial year include, fencing the district office, solar power extention, procurement of motorcycle and procurement of laptop computers for community based department

CAO'S Office facilited to travel for workshops/meetings

Hosting of VIPs in the District during their visits

Celebrating National Days in the district

General servicing of vehicles

Fuel ,lubricants for CAO'S office

Supply of Newspaper

Printing, stationary & photocopying

Office support servises

Procurement of a video Camera

Advertising and public Relations

Office running costs(printing, stationary&photocopying)

Trival inland

Change of door locks and Repairs.

Staff welfare and morale/ office

Postal and Currier-Postal Rent, Stamps and mail bags

Stationery and Office Equipment.

(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. Far location of the District from the Centre.

Leads to increased consultation costs with the centre thus substantially affecting the resources of the District.

2. Relatively still developing district

This desires everything to be set despite the resource constraints and difficulties in place.

3. Inadequate staffing at the District / sub counties

Entire work of the district is done by the few staff on ground causing quality of of work to be minimized

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

| 2011/12 | | 2012/13 | |
|--------------------|--|---|---|
| Approved Budget | Outturn by end June | Approved Budget | |
| | | | |
| 383,149 | 386,682 | | |
| 114,646 | 173,140 | | |
| 30,816 | 29,492 | | |
| 86,493 | 32,854 | | |
| 151,194 | 151,196 | | |
| 186,915 | 175,914 | | |
| 186,915 | 175,914 | | |
| | 383,149 114,646 30,816 86,493 151,194 186,915 | Budget end June 383,149 386,682 114,646 173,140 30,816 29,492 86,493 32,854 151,194 151,196 186,915 175,914 | Approved Budget Outturn by end June Approved Budget 383,149 386,682 114,646 114,646 173,140 30,816 29,492 86,493 32,854 151,194 151,196 186,915 175,914 175,914 |

| Workplan 1b: Multi-sectoral Transfers to LLGs | | | | |
|---|---------|------------|---|--|
| Total Revenues | 570,064 | 562,596 | | |
| B: Breakdown of Workplan Expenditu | vres: | | | |
| Recurrent Expenditure | 383,149 | 386,682 | 0 | |
| Wage | 114,646 | 173,139 | 0 | |
| Non Wage | 268,503 | 213,543 | 0 | |
| Development Expenditure | 186,915 | 175,913 | 0 | |
| Domestic Development | 186,915 | 175913.446 | 0 | |
| Donor Development | 0 | 0 | 0 | |
| Total Expenditure | 570,064 | 562,595 | 0 | |

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

| | | 20 | 11/12 | 2012/13 |
|---------------------|-------------------------------|-------------------------------------|---|-------------------------------------|
| Function, Indicator | | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1381 | | | | |
| | Function Cost (UShs '000) | 570,064 | 562,595 | 0 |
| | Cost of Workplan (UShs '000): | 570,064 | 562,595 | 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

| UShs Thousand | 20 | 11/12 | 2012/13 |
|---|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 32,772 | 61,111 | 156,418 |
| District Equalisation Grant | | | 4,695 |
| District Unconditional Grant - Non Wage | 22,794 | 49,007 | 45,236 |
| Equalisation Grant | | 633 | |
| Multi-Sectoral Transfers to LLGs | | | 92,620 |
| Locally Raised Revenues | 8,178 | 7,039 | 6,067 |

| Wage Non Wage Development Expenditure Domestic Development Donor Development | 32,772 40,000 40,000 0 | 69,007 69,007 69007.23758 0 | 26,443 129,975 23,000 23,000 0 |
|---|---------------------------------|--------------------------------------|--|
| Non Wage Development Expenditure | 40,000 | 60,912 69,007 | 129,975 23,000 |
| Non Wage | | 60,912 | 129,975 |
| | 32,772 | | · · |
| Wage | | 0 | 26,443 |
| | | | |
| Recurrent Expenditure | 32,772 | 60,912 | 156,418 |
| Breakdown of Workplan Expenditures: | 72,772 | 130,118 | 179,418 |
| District Equalisation Grant | | | 23,000 |
| Equalisation Grant | 40,000 | 69,007 | |
| Development Revenues | 40,000 | 69,007 | 23,000 |
| | 1,800 | 4,432 | 7,800 |

Department Revenue and Expenditure Allocations Plans for 2012/13

Finance department proposed budget for financial year 2012/13 is 179,418,000 which is an increment from financial year 2011/12 due to the inclusion of budget for co-funding and lower local government funds.

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 2012/13 | |
|---|-------------------------------------|---|-------------------------------------|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1481 Financial Management and Accountability(I | LG) | | |
| Value of Hotel Tax Collected | 100,000 | 200 | 100000 |
| Value of Other Local Revenue Collections | 166,060,000 | 42125750 | 166060000 |
| Date of Approval of the Annual Workplan to the Council | 10/08/2012 | 15/06/2012 | 10/08/2013 |
| Date for presenting draft Budget and Annual workplan to the Council | 10/08/2011 | 15/06/2012 | 10/06/2013 |
| Date for submitting annual LG final accounts to Auditor General | 30-09-2012 | 30/09/2012 | 30/09/2013 |
| Date for submitting the Annual Performance Report | 30-07-2012 | 30/06/2012 | 30/07/2013 |
| Value of LG service tax collection | 12,300,000 | 2608438 | 12300000 |
| Function Cost (UShs '000) | 72,772 | 129,919 | 179,418 |
| Cost of Workplan (UShs '000): | 72,772 | 129,919 | 179,418 |

Planned Outputs for 2012/13

Finance department plan is to mobilise enough Local Revenue, Mentor our Staff, Prepare the annual Budget Estimates and Final Accounts,

The Department intents to Facilitate staff to persue Professional studies in CPA(U), Procure LapTop Computer, Procure Solar Panels, Organise quarterly Local Revenue Mobilisation meetings and Conduct RadioTalk Shows to mobilise the Revenue.

- (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. Inadequate staffing.

Affects staff performance in their duties due to workload.

Workplan 2: Finance

2. Inadequate Logistical Support(transport)

Affects Timely Local Revenue Mobilisation & Tracking

3. inadequate funding

this affects implmentation of planned activities against the set Targets.

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: | | | |
| Recurrent Revenues | 272,345 | 397,097 | 539,998 |
| Multi-Sectoral Transfers to LLGs | | | 42,562 |
| Conditional transfers to DSC Operational Costs | 37,265 | 34,286 | 26,476 |
| Conditional transfers to Salary and Gratuity for LG ele | 112,320 | 93,240 | 112,320 |
| District Equalisation Grant | | | 4,364 |
| District Unconditional Grant - Non Wage | 7,145 | 63,439 | 88,803 |
| Equalisation Grant | | 325 | |
| Conditional transfers to Contracts Committee/DSC/PA | 28,591 | 26,305 | 153,120 |
| Locally Raised Revenues | 7,415 | 54,740 | 24,152 |
| Conditional transfers to Councillors allowances and E: | 61,609 | 106,763 | 64,800 |
| Conditional Grant to DSC Chairs' Salaries | 18,000 | 18,000 | 23,400 |
| otal Revenues | 272,345 | 397,097 | 539,998 |
| 3: Breakdown of Workplan Expenditures: Recurrent Expenditure | 272,345 | 396,898 | 539,998 |
| | 18.000 | 18.000 | 135,720 |
| Wage | -, | -, | 404,278 |
| Non Wage Development Expenditure | 254,345 | 378,898 | 0 |
| | _ | _ | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development otal Expenditure | 272,345 | 0 396.898 | 539,998 |
| otal Expellulture | 414,343 | 370,070 | 337,770 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The approved budget for Statutory bodies for the financial year 2012/13 is 539,998,000 which is an increase from financial year 2011/12 budget of 272,345,000 the increment is attributed to inclusion of land board into PRDP funding. The proposals of revenue are as follows Conditional Grant to DSC Chairs' Salaries 23,400,000. Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. 153,120,000. Conditional transfers to Councillors allowances and Ex- Gratia 64,800,000. Conditional transfers to DSC Operational Costs 26,476,000.

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 11/12 | 2012/13 |
|---------------------|-----------------|-----------------|-----------------|
| Function, Indicator | Approved Budget | Expenditure and | Approved Budget |
| | and Planned | Performance by | and Planned |
| | outputs | End June | outputs |

Function: 1382 Local Statutory Bodies

Workplan 3: Statutory Bodies

| | 20 | 2012/13 | |
|--|---|---|---|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| No. of land applications (registration, renewal, lease extensions) cleared | 52 | 13 | 52 |
| No. of Land board meetings | 4 | 1 | 4 |
| No.of Auditor Generals queries reviewed per LG | 90 | 25 | 90 |
| No. of LG PAC reports discussed by Council | 3 | 1 | 3 |
| Function Cost (UShs '000) | 272,345 | 396,898 | 539,998 |
| Cost of Workplan (UShs '000): | 272,345 | 396,898 | 539,998 |

Planned Outputs for 2012/13

6 council sittings held, 6 standing committee sittings, maintaining chairman's vehicle, facilitating chairman's travels, conducting political consultative meetings, office operational costs done, PAC, DSC, DLB sittings conducted.

(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. Inadequate funding

This affects planned activities which cant be all implemented due to inadequate releases

2. Inadequate staffing

District landboard has no secretary and this affects implementation of activities of landboard

3. Inadequate office space

PAC members have no office space and this affects their efforts to come regularly to office

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 11/12 | 2012/13 | |
|---|--------------------|---------------------|--------------------|--|
| | Approved Budget | Outturn by end June | Approved Budget | |
| A: Breakdown of Workplan Revenues: | | | | |
| Recurrent Revenues | 53,880 | 55,225 | 75,418 | |
| Multi-Sectoral Transfers to LLGs | | | 5,359 | |
| Conditional Grant to Agric. Ext Salaries | 17,386 | 14,203 | 27,871 | |
| Conditional transfers to Production and Marketing | 28,327 | 26,060 | 33,899 | |
| District Equalisation Grant | | | 27 | |
| District Unconditional Grant - Non Wage | 8,167 | 4,280 | 4,511 | |
| Locally Raised Revenues | | 0 | 3,751 | |
| Other Transfers from Central Government | | 10,683 | | |
| Development Revenues | 762,025 | 759,254 | 937,473 | |
| Conditional transfers to Production and Marketing | 34,622 | 31,852 | 121,432 | |
| LGMSD (Former LGDP) | | 0 | 8,000 | |
| Conditional Grant for NAADS | 727,403 | 727,402 | 808,041 | |

| Workplan 4: Production and Marketing | | | | | |
|---------------------------------------|---------|------------|--|-----------|--|
| Total Revenues | 815,905 | 814,479 | | 1,012,891 | |
| B: Breakdown of Workplan Expenditures | s: | | | | |
| Recurrent Expenditure | 53,880 | 55,225 | | 75,418 | |
| Wage | 17,386 | 13,427 | | 31,802 | |
| Non Wage | 36,494 | 41,798 | | 43,616 | |
| Development Expenditure | 762,025 | 774,369 | | 937,473 | |
| Domestic Development | 762,025 | 774369.137 | | 937,473 | |
| Donor Development | 0 | 0 | | 0 | |
| Total Expenditure | 815,905 | 829,594 | | 1,012,891 | |

Department Revenue and Expenditure Allocations Plans for 2012/13

The total production and marketing proposed budget for financial year 2012/13 is 1,012,891,000 an increment from 2011/12 financial budget of 815,905,000 due to NAADS budget increment, and increase in conditional grant to production and marketing including PRDP component, the recurrent expenditure budget is 68,059,000 and the Budget for capital development is 937,473,000 at HLG level. Total IPF for district level NAADS implementation is 227,990,000 and sub county level implementation is 580,051,000.Production and marketing Ipf for Financial year 2012/13 is 169,620,581 where LGMSD was 8,000,000. PRDP 80,000,000. Unconditional grant 6,289,581 and PMG is 75,331,000 for recurrent and capital

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 2012/13 | |
|--|-------------------------------------|---|-------------------------------------|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0181 Agricultural Advisory Services | | | |
| No. of functional Sub County Farmer Forums | 7 | 7 | 7 |
| No. of farmers accessing advisory services | 11508 | 11506 | 13000 |
| No. of farmer advisory demonstration workshops | 28 | 7 | 188 |
| No. of farmers receiving Agriculture inputs | 3666 | 1500 | 2538 |
| Function Cost (UShs '000) | 727,401 | 746,818 | 813,400 |
| Function: 0182 District Production Services | | | |
| No. of livestock vaccinated | 120 | 406 | 120 |
| No. of livestock by type undertaken in the slaughter slabs | 5400 | 0 | 5400 |
| No. of fish ponds construsted and maintained | 8 | 0 | 0 |
| No. of fish ponds stocked | 8 | 0 | 0 |
| Quantity of fish harvested | 4000 | 0 | 0 |
| No. of tsetse traps deployed and maintained | 540 | 0 | 790 |
| No of slaughter slabs constructed | | 0 | 2 |
| No of livestock markets constructed | | 0 | 2 |
| No of plant clinics/mini laboratories constructed | | 0 | 1 |
| Function Cost (UShs '000) | 88,504 | 82,777 | 197,393 |
| Function: 0183 District Commercial Services | | | |
| Function Cost (UShs '000) | 0 | 0 | 2,098 |
| Cost of Workplan (UShs '000): | 815,905 | 829,594 | 1,012,891 |

Planned Outputs for 2012/13

Setting demonstrations, priority setting meetings, radio programs, building capacity of higher level organisations, mobilisation and sensitization of stakeholders, building capacity of farmer institutions, office rent and meetings for

Workplan 4: Production and Marketing

farmer fora, supervision and monitoring, planning and review meetings, financial and technical audit, construction of slaughter slabs, fencing of 2 livestock markets and procurement of surgical kit.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors we expect secretariat to support high level farmer organistions with storage and equipments

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

1. Inadequate extension workers

insteady of 3 extension workers at sub county level we have only 1 extension staff per sub county who have to coordinator and at the same time advice farmers which affects service delivery.

2. Inadequate transport

this makes coordination and travel to fields very difficult

3. unpredictable weather

timing of procurement of inputs is a challenge and leads to fragmantation of procurements consequently increased technical verification cost besides rampant crop failures and loss of distributed technologies.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 11/12 | 2012/13 |
|---|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 733,732 | 792,115 | 818,868 |
| Other Transfers from Central Government | | 65,673 | |
| Conditional Grant to PHC- Non wage | 121,001 | 111,320 | 121,001 |
| Conditional Grant to PHC Salaries | 581,911 | 587,464 | 653,917 |
| District Equalisation Grant | | | 34 |
| District Unconditional Grant - Non Wage | 13,491 | 11,490 | 5,213 |
| Equalisation Grant | | 226 | |
| Multi-Sectoral Transfers to LLGs | | | 19,508 |
| Conditional Grant to NGO Hospitals | 17,329 | 15,942 | 17,027 |
| Locally Raised Revenues | | 0 | 2,167 |
| Development Revenues | 628,724 | 513,058 | 711,919 |
| Donor Funding | 168,381 | 158,626 | 240,000 |
| LGMSD (Former LGDP) | 42,000 | 31,500 | 15,000 |
| Locally Raised Revenues | | 0 | 15,000 |
| Multi-Sectoral Transfers to LLGs | | | 23,801 |
| Conditional Grant to PHC - development | 418,343 | 322,932 | 418,118 |
| Total Revenues | 1,362,456 | 1,305,173 | 1,530,787 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 733,732 | 790,640 | 818,868 |
| Wage | 581,911 | 587,682 | 653,917 |
| Non Wage | 151,821 | 202,958 | 164,951 |
| Development Expenditure | 628,724 | 513,058 | 711,919 |
| Domestic Development | 460,343 | 354432.147 | 471,919 |
| Donor Development | 168,381 | 158,626 | 240,000 |
| Total Expenditure | 1,362,456 | 1,303,698 | 1,530,787 |

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2012/13

In 2011/12 financial year health department budget was 1,362,456,00 which has increased to 1,530,787,000 in the financial year 2012/13 which is attributed to salary enhancement. The revenue proposal sources are as follows; 653,917,000 PHC wage, non wage of 146,821,000, domestic development of 438,247,000 and donor funds of 240,000,000. Conditional Grant to NGO Hospitals 17,027,000. Conditional Grant to PHC- Non wage 121,000,000. Conditional Grant to PHC Salaries 653,917,000. District Unconditional Grant - Non Wage 5,213,000.

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 2012/13 | |
|--|-------------------------------------|---|-------------------------------------|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0881 Primary Healthcare | | | |
| Number of outpatients that visited the NGO Basic health facilities | 6000 | 473 | 10000 |
| Number of inpatients that visited the NGO Basic health facilities | 2000 | 141 | 2000 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 500 | 72 | 500 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1000 | 170 | 1250 |
| Number of trained health workers in health centers | 212 | 120 | 66 |
| No.of trained health related training sessions held. | | 0 | 4 |
| Number of outpatients that visited the Govt. health facilities. | 222900 | 31104 | 236900 |
| Number of inpatients that visited the Govt. health facilities. | 120000 | 1464 | 150000 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 8000 | 642 | 12556 |
| %age of approved posts filled with qualified health workers | | 51 | 56 |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 788 | 0 | 0 |
| No of healthcentres constructed | 1 | 0 | 0 |
| No of healthcentres constructed (PRDP) | 1 | 1 | 0 |
| No of staff houses constructed (PRDP) | | 0 | 8 |
| No of OPD and other wards constructed | 1 | 0 | |
| Function Cost (UShs '000) Cost of Workplan (UShs '000): | 1,362,456 1,362,456 | 1,303,698 1,303,698 | 1,530,787 1,530,787 |

Planned Outputs for 2012/13

The priorities in the capital investiment are on Pit latrines, Land titling and staff housing. Treatment of Patients, Admission of Patients, Health Education, carry out Immunisation, sanitation and hygiene activities, outreaches, management activities of supervision and monitoring

(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. Inadequate Drugs

The drugs budget is insufficient to meet the drugs needs of the patterns of disease. The changes in the drugs supply shall empede emergency responses to drugs shortages and will increase the cost of drugs supply management at least in the short run.

Workplan 5: Health

2. Lack of staff accommodation

Majority of the health workers reside outside the health facility premises. This affects the conduct time between the workers and the patients.

3. Inadequate

This has affected Emergency maternity operations which was already started in the Health centre IV.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 11/12 | 2012/13 |
|--|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 4,663,899 | 4,563,908 | 5,227,723 |
| Equalisation Grant | | 209 | |
| Conditional transfers to School Inspection Grant | 10,545 | 9,701 | 10,972 |
| District Equalisation Grant | | | 31 |
| District Unconditional Grant - Non Wage | 4,615 | 2,886 | 4,835 |
| Conditional Grant to Secondary Salaries | 633,137 | 669,248 | 770,885 |
| Locally Raised Revenues | 4,764 | 0 | 3,010 |
| Other Transfers from Central Government | | 4,577 | |
| Conditional Transfers for Non Wage Community Pol | y | | 86,773 |
| Conditional Grant to Primary Education | 342,660 | 316,059 | 320,964 |
| Conditional Grant to Primary Salaries | 3,170,166 | 3,106,194 | 3,419,369 |
| Conditional Grant to Secondary Education | 498,012 | 455,033 | 610,884 |
| Development Revenues | 1,089,913 | 954,823 | 707,779 |
| Construction of Secondary Schools | 300,000 | 283,255 | 0 |
| LGMSD (Former LGDP) | 40,604 | 46,653 | 20,160 |
| Multi-Sectoral Transfers to LLGs | | | 68,128 |
| Conditional Grant to SFG | 749,309 | 624,915 | 619,491 |
| Total Revenues | 5,753,811 | 5,518,731 | 5,935,502 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 4,663,899 | 4,563,135 | 5,227,723 |
| Wage | 3,803,304 | 3,775,443 | 4,190,254 |
| Non Wage | 860,595 | 787,692 | 1,037,469 |
| Development Expenditure | 1,089,913 | 937,737 | 707,779 |
| Domestic Development | 1,089,913 | 937736.578 | 707,779 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 5,753,811 | 5,500,871 | 5,935,502 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The budget for Education department for financial year 2011/12 was 5,753,811,000 and the approved budget for financial year 2012/13 is 5,935,502,000 which is an increment due to wage enhancement for primary and secondary teachers, the development funds are 639,651,000 and funds for non wage is 1,036,469,000 which includes UPE, USE and wage component is 5,226,723,000.

(ii) Summary of Past and Planned Workplan Outputs

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

| Workplan 6: Education | | | |
|---|-----------|-----------|-----------|
| • | | | |
| Function: 0781 Pre-Primary and Primary Education | | | |
| No. of classrooms constructed in UPE | 8 | 2 | 2 |
| No. of classrooms rehabilitated in UPE | 10 | 10 | |
| No. of classrooms constructed in UPE (PRDP) | 20 | 4 | 10 |
| No. of classrooms rehabilitated in UPE (PRDP) | 8 | 0 | 4 |
| No. of latrine stances constructed | 35 | 20 | 29 |
| No. of teacher houses constructed | 3 | 3 | 0 |
| No. of teacher houses rehabilitated | | 0 | 4 |
| No. of teacher houses rehabilitated (PRDP) | 16 | 0 | |
| No. of primary schools receiving furniture | 5 | 200 | 6 |
| No. of teachers paid salaries | 849 | 849 | 849 |
| No. of qualified primary teachers | 849 | 849 | 849 |
| No. of pupils enrolled in UPE | 60000 | 51010 | 62000 |
| No. of student drop-outs | 1200 | 4222 | 1240 |
| No. of Students passing in grade one | 150 | 0 | 155 |
| No. of pupils sitting PLE | 2000 | 0 | 2500 |
| Function Cost (UShs '000) | 4,302,740 | 4,107,215 | 4,433,121 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 142 | 142 | 142 |
| No. of students passing O level | 500 | 0 | 500 |
| No. of students sitting O level | 900 | 352 | 900 |
| Function Cost (UShs '000) | 1,431,148 | 1,377,056 | 1,381,769 |
| Function: 0783 Skills Development | | | |
| Function Cost (UShs '000) | 0 | 0 | 86,773 |
| Function: 0784 Education & Sports Management and Insp | ection | | |
| No. of primary schools inspected in quarter | 81 | 81 | 81 |
| No. of inspection reports provided to Council | 4 | 0 | |
| Function Cost (UShs '000) | 18,924 | 16,600 | 32,839 |
| Function: 0785 Special Needs Education | -, | -, | ,,,,,, |
| No. of SNE facilities operational | 2 | 2 | 2 |
| No. of children accessing SNE facilities | 600 | 0 | 600 |
| Function Cost (UShs '000) | 1,000 | 0 | 1,000 |
| Cost of Workplan (UShs '000): | 5,753,811 | 5,500,871 | 5,935,502 |

Planned Outputs for 2012/13

constructing classrooms, constructing pit latrines, payment of 849 primary teachers salary, Monitoring and Supervision of schools, Inspection of 81 primary and secondary schools, monitoring of projects under Education

(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. inadequate operational funds

reccurent activities can't be monitored and supervised as planned

2. lack of transport

There is no vehicle for the department this makes coordination of activities very hard

3. inadequate accomodation for teaching staff

Workplan 6: Education

this leads to late coming and abstenteeism

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 11/12 | 2012/13 |
|---|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 515,109 | 465,706 | 85,866 |
| District Equalisation Grant | | | 17 |
| District Unconditional Grant - Non Wage | 1,307 | 570 | 948 |
| Equalisation Grant | | 41 | |
| Locally Raised Revenues | 531 | 0 | 1,091 |
| Other Transfers from Central Government | 513,271 | 465,095 | 13,096 |
| Multi-Sectoral Transfers to LLGs | | | 70,714 |
| Development Revenues | 208,077 | 154,249 | 761,767 |
| LGMSD (Former LGDP) | | 0 | 40,098 |
| Multi-Sectoral Transfers to LLGs | | | 264,838 |
| Roads Rehabilitation Grant | 208,077 | 154,249 | 208,000 |
| Other Transfers from Central Government | | 0 | 248,831 |
| Total Revenues | 723,187 | 619,955 | 847,633 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 515,109 | 484,411 | 85,866 |
| Wage | | 0 | 29,133 |
| Non Wage | 515,109 | 484,411 | 56,733 |
| Development Expenditure | 208,077 | 154,249 | 761,767 |
| Domestic Development | 208,077 | 154249 | 761,767 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 723,187 | 638,660 | 847,633 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The budget proposed for Roads and Engineering in financial year 2012/13 is 847,633,000 which is an increment from budget provision for financial year 2011/12 of 723,187,000 which is as a result of increment in uganda road funds.

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 2012/13 | |
|--|---|---|---|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Road | ls | | |
| Length in Km of District roads periodically maintained | 41 | | |
| Length in Km. of rural roads constructed | 187.7km | 187 | 187 |
| Length in Km. of rural roads constructed (PRDP) | 8 | 1 | |
| No. of Bridges Constructed | | 0 | 1 |
| No. of Bridges Constructed (PRDP) | 1 | 0 | 1 |
| Function Cost (UShs '000) | 723,187 | 638,660 | 847,632 |
| Cost of Workplan (UShs '000): | 723,187 | 638,660 | 847,632 |

Workplan 7a: Roads and Engineering

Planned Outputs for 2012/13

Completion of kechi bridge, Road maintenance, bridge and culverts installation, supervision and inspection of buildings and roads.

(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. Inadequate funding

activities planned are not all implemented

2. Inadequate staffing

this affects activities under this department greatly as there are only 2 staff in this department

3. Inadequate transport

this makes coordination activities very hard

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 11/12 | 2012/13 |
|---|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 46,901 | 42,049 | 25,950 |
| Sanitation and Hygiene | 21,000 | 19,110 | 21,000 |
| District Equalisation Grant | | | 17 |
| District Unconditional Grant - Non Wage | 1,307 | 580 | 948 |
| Equalisation Grant | | 41 | |
| Locally Raised Revenues | 531 | 420 | 1,091 |
| Multi-Sectoral Transfers to LLGs | | | 2,893 |
| Conditional Grant to Urban Water | 24,063 | 21,898 | 0 |
| Development Revenues | 408,552 | 362,425 | 500,986 |
| Conditional transfer for Rural Water | 408,552 | 362,425 | 481,124 |
| Multi-Sectoral Transfers to LLGs | | | 19,862 |
| Total Revenues | 455,453 | 404,474 | 526,935 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 46,901 | 42,049 | 25,950 |
| Wage | | 0 | 0 |
| Non Wage | 46,901 | 42,049 | 25,950 |
| Development Expenditure | 408,552 | 352,053 | 500,986 |
| Domestic Development | 408,552 | 352053.171 | 500,986 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 455,453 | 394,102 | 526,935 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The budget for water sector is 526,935,000 where 23,056,000 is for recurrent expenditures and 481,124,000/= as conditional grant for water sector for development and 21,000,000/= for Sanitation and Hygiene.

(ii) Summary of Past and Planned Workplan Outputs

| 2011/12 | 2012/13 | |
|---------|---------|--|
|---------|---------|--|

Workplan 7b: Water

| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
|---|---|---|-------------------------------------|
| Function: 0981 Rural Water Supply and Sanitation | | | |
| No. of supervision visits during and after construction | 174 | 175 | 166 |
| No. of water points tested for quality | 18 | 10 | 18 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 | 4 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 3 | 4 |
| No. of sources tested for water quality | 18 | 10 | 18 |
| No. of water points rehabilitated | 13 | 8 | 20 |
| % of rural water point sources functional (Shallow Wells) | 0 | 10 | 0 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 6 | 6 | 6 |
| No. of water and Sanitation promotional events undertaken | 58 | 42 | 58 |
| No. of water user committees formed. | 58 | 40 | 38 |
| No. Of Water User Committee members trained | 522 | 360 | 252 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 6 | 0 | 0 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 6 | 15 | 6 |
| No. of public latrines in RGCs and public places | 1 | 1 | 1 |
| No. of springs protected | 6 | 8 | 6 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 2 | 2 | 0 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP) | 5 | 7 | 7 |
| No. of deep boreholes drilled (hand pump, motorised) | 12 | 15 | 13 |
| No. of deep boreholes rehabilitated | 6 | 0 | 0 |
| Function Cost (UShs '000) | 431,390 | 372,204 | 526,935 |
| Function: 0982 Urban Water Supply and Sanitation | | | |
| Function Cost (UShs '000) Cost of Workplan (UShs '000): | <i>24,063</i> 455,453 | 21,898 394,102 | <i>0</i> 526,935 |

Planned Outputs for 2012/13

The sector intends to drill 13 Boreholes, 7 Shallow wells, and Protect 6 springs. We shall rehabilitate 11 Boreholes, 5 springs and 4 institutional rain water harvesting tanks

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors ACAV intends to construct for us 5 Boreholes at a budget of 75,000,000/=

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

1. Budget cuts

Planned budget estimates NOT released by the MoFPED thus affecting implimentation

2. Inadequate staffing

3 staff working for approved 9 in the structure affects efficiency and effectiveness in service delivery

Workplan 7b: Water

3. Old vehicle for supervision

A lot of money spent in maintenance and fuel and no budget to be allocated for new one

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 11/12 | 2012/13 |
|--|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 19,409 | 11,686 | 78,447 |
| District Equalisation Grant | | | 48 |
| District Unconditional Grant - Non Wage | 6,958 | 3,888 | 8,712 |
| Locally Raised Revenues | 7,221 | 3,110 | 5,485 |
| Conditional Grant to District Natural Res Wetlands | 5,230 | 4,688 | 64,202 |
| Development Revenues | 89,000 | 6,000 | 10,750 |
| Locally Raised Revenues | | 0 | 1,950 |
| Multi-Sectoral Transfers to LLGs | | | 4,800 |
| District Equalisation Grant | | | 4,000 |
| Other Transfers from Central Government | 89,000 | 6,000 | |
| otal Revenues | 108,409 | 17,686 | 89,197 |
| 3: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 19,409 | 11,686 | 78,447 |
| Wage | | 0 | 0 |
| Non Wage | 19,409 | 11,686 | 78,447 |
| Development Expenditure | 89,000 | 6,000 | 10,750 |
| Domestic Development | 89,000 | 6000 | 10,750 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 108,409 | 17,686 | 89,197 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The Natural resource budget for financial year 2012/13 is 89,197,000 which is a decrease from financial year 2011/12 budget of 108,409,000. the decline in proposed budget is due to no budgetary proposal from FIEFOC. The revenue allocations are as follows; 60,000,000 is PRDP, 4,202,000 is PAF,Equalisation 4,000,000 for development.

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 2011/12 | |
|---------------------|-------------------------------------|---|-------------------------------------|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

| | 20 | 11/12 | 2012/13 |
|---|-------------------------------------|---|---|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Area (Ha) of trees established (planted and surviving) | 130 | 1 | 0 |
| Number of people (Men and Women) participating in tree planting days | 450 | 10 | 0 |
| No. of Agro forestry Demonstrations | 1 | 0 | 4 |
| No. of community members trained (Men and Women) in forestry management | 450 | 0 | 300 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 1 | 4 |
| No. of Water Shed Management Committees formulated | 3 | 0 | 2 |
| No. of Wetland Action Plans and regulations developed | | 0 | 4 |
| Area (Ha) of Wetlands demarcated and restored | | 0 | 700 |
| No. of community women and men trained in ENR monitoring | 200 | 50 | 526 |
| No. of monitoring and compliance surveys undertaken | 12 | 1 | 28 |
| No. of new land disputes settled within FY | 52 | 1 | 7 |
| Function Cost (UShs '000) | 108,409 | 17,686 | 89,197 |
| Cost of Workplan (UShs '000): | 108,409 | 17,686 | 89,197 |

Planned Outputs for 2012/13

sensitization and training on land use planning and management, sensitations on environmental management and forest resource use and management, inspection and monitoring of developments, surveying government property, review of district environment action plan, celebration of world environment day, development of district ordinance.

(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. inadequate funds

implementation of planned activities is not efficiently and effectively done

2. enforcement of physical planning act 2010

low levels of awareness of the law because funds cant allow implementation for sensitization to all lower local governments therefore controlling developments is problem

3. lack of transport

due to lack of transport inspections and monitoring of developments can't be done

Workplan 9: Community Based Services

(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 | 43,069 | 42,278 | 61,899 |
| Multi-Sectoral Transfers to LLGs | | | 14,359 |
| Conditional Grant to Women Youth and Disability Gra | 7,358 | 6,771 | 9,208 |
| Conditional transfers to Special Grant for PWDs | 14,716 | 13,539 | 19,224 |

| tal Expenditure | 1,404,432 | 756,347 | 1,408,20 |
|--|-----------|-----------|-----------|
| Donor Development | 0 | 0 | (|
| Domestic Development | 1,361,363 | 714069.01 | 1,346,306 |
| Development Expenditure | 1,361,363 | 714,069 | 1,346,306 |
| Non Wage | 43,069 | 42,278 | 55,087 |
| Wage | | 0 | 6,812 |
| Recurrent Expenditure | 43,069 | 42,278 | 61,899 |
| Breakdown of Workplan Expenditures: | | | |
| tal Revenues | 1,404,432 | 893,018 | 1,408,206 |
| Other Transfers from Central Government | 1,190,392 | 755,349 | 1,253,000 |
| Multi-Sectoral Transfers to LLGs | | | 79,306 |
| LGMSD (Former LGDP) | 76,385 | 75,391 | |
| District Unconditional Grant - Non Wage | 94,586 | 20,000 | 14,000 |
| Development Revenues | 1,361,363 | 850,740 | 1,346,306 |
| Conditional Grant to Community Devt Assistants Non | 1,962 | 1,807 | 2,563 |
| Conditional Grant to Functional Adult Lit | 7,837 | 7,209 | 10,095 |
| Locally Raised Revenues | 1,983 | 2,701 | 2,177 |
| Equalisation Grant | 402 | 377 | |
| District Unconditional Grant - Non Wage | 8,810 | 9,874 | 4,238 |
| District Equalisation Grant | | | 34 |

Department Revenue and Expenditure Allocations Plans for 2012/13

Total budget for community based services is 1,408,206,000 which includes NUSAF2 sub projects funds of 1,253,000,000 and CDD of 79,306,000 and total development budget is has decrease from financial year 2011/12 budget of 1,404,432,000 which has been attributed to a decrease in the allocation of district unconditional non wage revenue to community based department which was 94,586,000 in 2011/12 for development and the only provision for district unconditional grant non wage to community based services is only 14,000,000 for development. The IPFs are as follows NUSAF 1,253,000,000.Conditional Grant to Community Devt Assistants Non Wage 2,563,000.Conditional Grant to Functional Adult Lit 10,095,000. Women youth and disability 9,208,000. and special grant for PWD 19,224,000.

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 11/12 | 2012/13 |
|---|---|---|-------------------------------------|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowermen | t | | |
| No. of children settled | 12 | 0 | 12 |
| No. of Active Community Development Workers | 18 | 17 | 18 |
| No. FAL Learners Trained | 0 | 0 | 2213 |
| No. of children cases (Juveniles) handled and settled | 10 | 0 | 10 |
| No. of Youth councils supported | 55 | 8 | 55 |
| No. of assisted aids supplied to disabled and elderly community | 7 | 3 | 0 |
| No. of women councils supported | 4 | 10 | 4 |
| Function Cost (UShs '000) | 1,404,432 | 756,347 | 1,408,205 |
| Cost of Workplan (UShs '000): | 1,404,432 | 756,347 | 1,408,205 |

Planned Outputs for 2012/13

Workplan 9: Community Based Services

Coordination of CBS department, consultations, celebration of national days, assessment of PWD's, supervision, mentoring and monitoring, mobilisation, sensitization and meetings

(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. Inadequate funding Inadequate capacity of communities

this makes field activities to stall due to inadequate funds allocated generate viable projects under CDD, PWD

communities have inadequate capacity to

2. Lack of laptop and printer

production of reports is delayed due to lack of computer and printer

3. Lack of transport

there is no vehicle in this department yet sone of the persons with disability transportation needs a vehicle making implementation of activities under PWD very difficulty to implement especially disability day, monitoring of government projects.

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: | | | |
| Recurrent Revenues | 19,379 | 16,554 | 36,935 |
| District Equalisation Grant | | | 30 |
| District Unconditional Grant - Non Wage | 5,649 | 6,707 | 2,568 |
| Equalisation Grant | | 200 | |
| Locally Raised Revenues | | 0 | 7,230 |
| Multi-Sectoral Transfers to LLGs | | | 6,000 |
| Conditional Grant to PAF monitoring | 13,730 | 9,646 | 21,107 |
| Development Revenues | 6,400 | 5,198 | 4,384 |
| LGMSD (Former LGDP) | 6,400 | 5,198 | 4,384 |
| Total Revenues | 25,779 | 21,751 | 41,319 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 19,379 | 16,550 | 36,935 |
| Wage | | 0 | 0 |
| Non Wage | 19,379 | 16,550 | 36,935 |
| Development Expenditure | 6,400 | 5,198 | 4,384 |
| Domestic Development | 6,400 | 5197.614 | 4,384 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 25,779 | 21,747 | 41,319 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The total planning unit budget for financial year 2012/13 is 41,319,000 which is an increment as compared financial year 2011/12 budgetary provision where it was 25,779,000 and the increment is due to increase in PAF monitoring budget. Recurrent expenditure budget is 30,928,000 and LGMSD retooling funds of 4,384,000 PAF monitoring and accountability is 21,107,000, unconditional grant budget of 2,568,000, equalisation of 30,000. local revenue budget of 7,224,000.

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 2012/13 | |
|---|---|---|-------------------------------------|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 4 | 1 | 3 |
| No of Minutes of TPC meetings | 27 April 2011 | 0 | 12 |
| No of minutes of Council meetings with relevant resolutions | 14 June 2011 | 0 | 6 |
| Function Cost (UShs '000) | 25,779 | 21,747 | 41,319 |
| Cost of Workplan (UShs '000): | 25,779 | 21,747 | 41,319 |

Planned Outputs for 2012/13

Strengthening the participatory planning through backstopping to Lower Local Governments, undertaking monitoring of projects and disseminating findings in , guiding preparation process of the 2013/2014 LGBFP in line with the OBT, undertaking internal assessment for 2011/2012, subscribing DPU modem for internet communication, attending all relevant workshops and consultations and submission of progress reports

- (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. Lack of transport

the department has no transport

2. staffing shortage

critical need to recruit and fill gaps in planning unit

3. Inadequate Funding

funds are inadequate to run all activities planned

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 2011/12 | | |
|---|--------------------|---------------------|--------------------|--|
| | Approved Budget | Outturn by end June | Approved Budget | |
| A: Breakdown of Workplan Revenues: | | | | |
| Recurrent Revenues | 14,973 | 15,871 | 8,421 | |
| District Equalisation Grant | | | 32 | |
| District Unconditional Grant - Non Wage | 7,543 | 14,257 | 4,937 | |
| Equalisation Grant | | 214 | | |
| Locally Raised Revenues | 6,030 | 0 | 2,052 | |
| Conditional Grant to PAF monitoring | 1,400 | 1,400 | 1,400 | |

| Workplan 11: Internal Audit | | | | | |
|--|--------|--------|-------|--|--|
| Total Revenues | 14,973 | 15,871 | 8,421 | | |
| B: Breakdown of Workplan Expenditures: | | | | | |
| Recurrent Expenditure | 14,973 | 15,871 | 8,421 | | |
| Wage | | 0 | 0 | | |
| Non Wage | 14,973 | 15,871 | 8,421 | | |
| Development Expenditure | 0 | 0 | 0 | | |
| Domestic Development | 0 | 0 | 0 | | |
| Donor Development | 0 | 0 | 0 | | |
| Fotal Expenditure | 14,973 | 15,871 | 8,421 | | |

Department Revenue and Expenditure Allocations Plans for 2012/13

Conditional Grant to PAF monitoring 1,400,000. Locally Raised Revenues 2,052,227. District Unconditional Grant - Non Wage 4,936,856 and total allocation of budget is 8,421,000.there is generally in adequate funding to Internal Audit due to no conditional funds and reliance on local revenue and district unconditional funds.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | and Planned Performance by | | 2012/13 Approved Budget and Planned outputs |
|--|----------------------------|------------|--|
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 4 | 1 | 4 |
| Date of submitting Quaterly Internal Audit Reports | | 15/04/2012 | 30/04/2012 |
| Function Cost (UShs '000) | 14,973 | 15,871 | 8,421 |
| Cost of Workplan (UShs '000): | 14,973 | 15,871 | 8,421 |

Planned Outputs for 2012/13

Value for money audit, financial audit, workshops attended, annual subscription paid, airtime procured, fuel and stationery

(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. Inadequate funding

The department relies on unconditional grant and local revenue which is not timely and inadequate to implement all the planned activities leads late reports

2. Lack of transport

There is no transport for this sector to have field visits especially value for money activities and financial audit

3. Inadequate staff

there are only three staff in this sector yet the activities of financial audit and value for money stretch this staff this reduces scope of work perfomed by audit

Workplan Outputs

| | | | 2011 | 2012/13 | | | | |
|-------------------------------------|--|---|--|--|---|--|-------------------------------------|--|
| US | Shs Thousand | Approved Budget, Pl Outputs (Quantity, Do and Location) | | Expenditure and Out end June (Quantity, Description and Loca | | Approved Budget, P Outputs (Quantity, D and Location) | | |
| a. Adminis | tration | | | | | | | |
| unction: District a | nd Urban Ad | lministration | | | | | | |
| 1. Higher LG Ser | rvices | | | | | | | |
| Output: Operation | on of the Ad | ministration Departme | nt | | | | | |
| Non Standard Outputs: | 1 Board of Survey Report for all the district departments and the 7 LLGsprepared and shared with stakeholders | | | | 1 Board of Survey Re the district departmen LLGsprepared and shatakeholders | nts and the 7 | | |
| | 1 Integrated disaster m Plan prepared and imp all types of disasters | | · | | monitoring of PRDP 1 Integrated disaster | | | |
| | | 4 Important International and | | | | Plan prepared and implemented for all types of disasters | | |
| | National Public events | managed | | | 4 Important Internation | | | |
| | | 12 Workshops and Cosessions attended by the Kampala or other distr 8 Routine and 4 Gener of Vehicle for CAO's Comonths operations of the second secon | ne CAO in icts al Servicing Office and 12 | 2 | | 12 Workshops and C sessions attended by Kampala or other dis 8 Routine and 4 Gen of Vehicle for CAO's | onsultative the CAO in tricts | |
| | | 365 days supply of Ne months of cleaning | ws Papers; 1 | 's Papers; 12 | | months operations of 365 days supply of N months of cleaning | of the vehicles. News Papers; 12 | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 576,864 | |
| | | Non Wage Rec't: | 27,345 | Non Wage Rec't: | 81,664 | Non Wage Rec't: | 81,993 | |
| | | 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 | 27,345 | Total | 81,664 | Total | 658,857 | |
| Output: Human Non Standard Ou | | 12 Months pay change prepared and submitted Ministry 4 Travel for workshop meetings travelling to duty static supervision 80 trips | d to the seminars an | d | | 12 Months pay chang prepared and submitt Ministry 4 Travel for worksho meetings travelling to duty stat supervision 80 trips | ed to the p seminars and | |
| | | Wage Rec't: | 505,395 | Wage Rec't: | 503,177 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 8,728 | Non Wage Rec't: | 7,337 | Non Wage Rec't: | 9,401 | |
| | | 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 | 514,123 | Total | 510,514 | Total | 9,401 | |
| Output: Capacity | y Building fo | or HLG | | | | | | |
| No. (and type) of building sessions | | 3 (1 round trip of Stud districts for 10 particip | | 1 (1 training session of procurement and cont | | 5 (1.Quarterly Mentoring | | |
| undertaken | | 2 study/research visits performing district | to better | management) | | 2.Secretarial, Record management courses | | |
| | | r district | | | | 3.One person sent for | · nostoraduate | |

| Workplan | Outputs |
|----------|----------------|
|----------|----------------|

| | | 2011/12 | | | | |
|---|---|--------------|---|--------|--|-----------------|
| UShs Thousa. | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpend June (Quantity, Description and Locat | | Approved Budget, Pl Outputs (Quantity, De and Location) | |
| a. Administratio | n | | | | | |
| | 1 training session on pr and contract management postgraduate diploma | ent | | | diploma in financial r Uganda Management | |
| | management) | in intancial | | | 4. One study tour/visi Resource and Financi Manangement issues | |
| | | | | | 5.One day training wo organising meetings, and report writing | |
| | | | | | 6.2 days training work ethics and integrity, c and public relations | |
| | | | | | 7.One day training wo project monitoring an | |
| | | | | | 8.Two days induction attachment, orientation reorientatation and pe improvement worksho | n, rformance |
| | | | | | 9. One day training or collection, mobilisation financial management | on and |
| | | | | | 10.One day training o gender,OVCs, HIV/A environment mainstre seven LLGs | IDS, and |
| | | | | | 11. Administrative op | erational cos |
| Availability and implementation of LG capacity building policy and plan | 0 | | 0 | | yes () | |
| Non Standard Outputs: | Quarterly office runnin | g costs | | | | |
| | 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 | 54,058 | Domestic Dev't | 49,310 | Domestic Dev't | 54,058 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 54,058 | Total | 49,310 | Total | 54,058 |
| Output: Public Information Non Standard Outputs: | on Dissemination 4 Press conferences org | ganized | | | Information on district gathered for document dissemination on med FM for the public | tation and |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 1,640 | Non Wage Rec't: | 911 | Non Wage Rec't: | 1,200 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Donor Devi | | | | | |

Workplan Outputs

| UShs Thousand | Outputs (Quantity, Description | | Expenditure and Outputs by end June (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
|-------------------------------------|--|-------------|--|--|---|--------------|
| a. Administration | | | | | | |
| Output: Office Support servi | ces | | | | | |
| Non Standard Outputs: | Office efficiently mana throughout the Year | ged | | | Payment of transport a support staff | allowance fo |
| | Systems operational | | | | | |
| | Office environment corwork. | ndusive for | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 7,491 | Non Wage Rec't: | 6,109 | Non Wage Rec't: | 8,868 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 7,491 | Total | 6,109 | Total | 8,868 |
| Output: Assets and Facilities | Management | , | | , | | |
| No. of monitoring visits conducted | 0 | | 0 | | 0 | |
| No. of monitoring reports generated | 0 | | 0 | | 0 | |
| Non Standard Outputs: | starting up of oraba and boards | d keri town | | | Rehabilitation and rep buildings and equipme District chairperson's). At 8,950,000. | ents (repair |
| | Rehabilitation and repa buildings and equipme | | | | Maintenance of VIP la procurement of deterg papers at 4,951,050 | |
| | | | | | Procurement of office chair for District Chai office at 3,200,000 | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 142 | Non Wage Rec't: | 17,101 |
| | Domestic Dev't | 27,308 | Domestic Dev't | 1,563 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 27,308 | Total | 1,705 | Total | 17,101 |
| Output: PRDP-Monitoring | | | | | | |
| No. of monitoring visits conducted | 0 0 | | | 7 (Quarterly monitoring of projec in all the 7 subcounties, Quarterly fuel for District Chairperson's off 1,000,000, DEC members 500,00 CAO's office 1,000,000, and planning unit office 1,000,000.) | | |
| No. of monitoring reports generated | 0 | | 0 | | 4 (quarterly reports of generated) | monitoring |
| Non Standard Outputs: | | | | | N/A | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 25,302 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |

2011/12

2012/13

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

| | | 2011 | /12 | | 2012/13 | | |
|--|---|---|--|--|--|---|--|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | escription | Expenditure and Outpend June (Quantity, Description and Location) | | Approved Budget, Plant Outputs (Quantity, De and Location) | | |
| a. Administration | | | | | | | |
| | Total | 0 | Total | 0 | Total | 25,302 | |
| Output: Local Policing | | | | | | | |
| Non Standard Outputs: | | | | | Facilitate police office festive period and to o around the district hea especially at night | ffer security | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 1,674 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 0 | Total | 0 | Total | 1,674 | |
| Output: Records Managemen | nt | | | | | | |
| Non Standard Outputs: | 12 months of effective the administration and departments well maint | other | | Monitoring and supervision of subcounty registries and departmental registries. Postal and currier servics Inland traval | | | |
| | Procurement of 10 She storage of records | lves for | Stationery and small office equipment Printing, binding and photocopying | | | | |
| | Procurement of Buglar storage of records | proof for | | | Communication /Airti Welfare/refreshment | | |
| | Procurement of a printe | er | | | Payment of arrears of stationery worth 5,500 | | |
| | Furniture | | | | Bbosa | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 10,126 | Non Wage Rec't: | 1,265 | Non Wage Rec't: | 10,052 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | | | | | | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Donor Dev't Total | 0 10,126 | Donor Dev't Total | 0 1,265 | Donor Dev't Total | 0 10,052 | |
| Output: Information collection | Total | | | | | | |
| Output: Information collection Non Standard Outputs: | Total | p vel in land to ect field status; ry nents, | Total | | | C meetings; workshops, on on project eetings with ce stationary ments, | |
| | on and management Procurement of a laptor Information Office; travattend workshops, colle information on project procure office stationar photocopying of docum procure airtime for con | p vel in land to ect field status; ry nents, nmunication. | Total | 1,265 | Facilitating DTPC/DE travel in land to attend collect field informatic status, coordination me the press, procure offic photocopying of documents of the procure airtime for contract the procure airt | C meetings; workshops, on on project teetings with ce stationary ments, mmunication | |
| | Total on and management Procurement of a laptor Information Office; transattend workshops, colles information on project procure office stationar photocopying of docum procure airtime for com Wage Rec't: | p vel in land to ect field status; ry nents, nmunication. | Total | 1,265 | Facilitating DTPC/DE travel in land to attend collect field informatic status, coordination me the press, procure offic photocopying of documents of the procure airtime for contract wage Rec't: | C meetings; workshops, on on project entings with the stationary ments, mmunication | |
| | on and management Procurement of a laptor Information Office; travattend workshops, colle information on project procure office stationar photocopying of docum procure airtime for con | p vel in land to ect field status; ry nents, nmunication. | Total | 1,265 | Facilitating DTPC/DE travel in land to attend collect field informatic status, coordination me the press, procure offic photocopying of documents of the procure airtime for contract the procure airt | C meetings; workshops, on on project teetings with ce stationary ments, mmunication | |
| | Don and management Procurement of a laptog Information Office; tratent workshops, colle information on project procure office stationary photocopying of docum procure airtime for com Wage Rec't: Non Wage Rec't: | p vel in land to ect field status; ry nents, nmunication. | Total Wage Rec't: Non Wage Rec't: | 0 610 | Facilitating DTPC/DE travel in land to attend collect field informatic status, coordination me the press, procure offic photocopying of document procure airtime for consumprocure airtime for consumpro | C meetings; a workshops, on on project enetings with the estationary ments, mmunication 0 5,039 | |

| Workplan | Outputs |
|----------|----------------|
|----------|----------------|

| | | 201 | | 2012/13 | | | |
|---|---|--|--|---------|--|-----------------------------------|--|
| UShs Thousand | Outputs (Quantity, Description | | Expenditure and Outputs by end June (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | |
| a. Administration | | | | | | | |
| Non Standard Outputs: | 305 contracts issued for goods and services (works (60) in Koboko including projects of stuluba, Lobule, Midia, Dranya, Abuku and K | (245) and District ub county of Ludara, | ? | | N/A | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 15,568 | Non Wage Rec't: | 18,429 | 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 | 15,568 | Total | 18,429 | Total | 0 | |
| 2. Lower Level Services | | | | | | | |
| Output: Multi sectoral Tran | sfers to Lower Local Go | vernments | | | | | |
| Non Standard Outputs: | | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 54,058 | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 74,884 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 22,404 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 0 | Total | 0 | Total | 151,346 | |
| 3. Capital Purchases | | | | | | | |
| Output: Vehicles & Other T | ransport Equipment | | | | | | |
| No. of vehicles purchased | () | | () | | () | | |
| No. of motorcycles purchased | 0 | | 0 | | 0 | | |
| Non Standard Outputs: | | | | | Procurement of 1 Mo District Speaker | torcycle for | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 10,000 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 0 | Total | 0 | Total | 10,000 | |
| Output: Office and IT Equip | oment (including Softwa | re) | | | | | |
| No. of computers, printers and sets of office furniture purchased | 0 | | 0 | | 0 | | |
| Non Standard Outputs: | 1 laptop computer procurement of related | | | | 2 laptop computers procurement of relate extension of solar por procurement of printe community based ser | d acessories wer and er for | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | Domestic Dev't | 3,620 | Domestic Dev't | 0 | Domestic Dev't | 10,000 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 3,620 | Total | 0 | Total | 10,000 | |
| Output: Furniture and Fixtu | | | | | | | |
| Non Standard Outputs: | procure furniture in CA | AOs office | | | N/A | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |

| Workplan Outputs |
|------------------|
|------------------|

| | | 201 | 1/12 | | 2012/13 | 3 | |
|-----------------------|--|-------|--|---|---|--------|--|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outputs by end June (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | |
| a. Administration | | | | , | | | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | Domestic Dev't | 6,000 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 6,000 | Total | 0 | Total | 0 | |
| Output: Other Capital | | | | | | | |
| Non Standard Outputs: | | | | | Fencing of District He extension of solar pov | | |
| | 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 | 80,000 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 0 | Total | 0 | Total | 80,000 | |

| Function: Financial Management and Accountabili | tv(I | LG | |
|---|------|----|--|
|---|------|----|--|

| 1 | TT: 1 | 10 | Services |
|-----|--------|-------|----------|
| - / | Higher | 1 (+ | Sorvices |

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30-07-2012 (completion of district 16-07-2012 (Annual Performance finance office and store)

Report prepared and submitted to district finance office and store)

30/07/2013 (Submission of annual performance contract (OBT) MoFPED in Kampala completion of Procurement of Accountable & Non Accountable Stationery Co-Funding for NAADS and LGMSD Grants made for the four Quarters.)

Non Standard Outputs:

Annual Performance Report prepared and submitted to MoFPED

Annual Performance Report prepared and submitted to MoFPED

| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
|-----------------|--------|-----------------|---------|-----------------|--------|
| Non Wage Rec't: | 6,710 | Non Wage Rec't: | 44,660 | Non Wage Rec't: | 41,845 |
| Domestic Dev't | 40,000 | Domestic Dev't | 68,947 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 46,710 | Total | 113,607 | Total | 41,845 |

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections

166,060,000 ()

sources of local revenue both at the revenue from other sources) District and Sub-counties. These include Administration fees and licences, market dues, produce licences, forest products, park fees, trading licence, punlic toilets, sale of property, animal and crop fees, tender applications, court fees etc)

31172716 (Collections from other 166060000 (collection of local

Value of Hotel Tax Collected

100,000 ()

0 (No funds expected from the Local Hotel Tax as assessment has indicated there is no viability in the Source)

100000 (Mobilisation and collection of hotel tax)

Value of LG service tax collection

12,300,000 (Collected from the sub-680250 (LG service tax collected counties of Lobule, Kuluba, Ludara, from all sources of incomes) Midia, Dranya, Abuku)

12300000 (Local Revenue Mobilisation & Collection from the sub-counties of Lobule, Kuluba, Ludara, Midia, Dranya, Abuku)

| Workplan Outputs |
|------------------|
|------------------|

| | | 2011 | /12 | 2012/13 | | |
|---|---|--|--|---------------------------------|--|---|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outp end June (Quantity, Description and Locati | | Approved Budget, Pla Outputs (Quantity, Des and Location) | |
| Finance | | | | | | |
| Non Standard Outputs: | | | | | N/A | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 5,800 | Non Wage Rec't: | 6,735 | Non Wage Rec't: | 5,513 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 5,800 | Total | 6,735 | Total | 5,513 |
| Output: Budgeting and Plant | ning Services | | | | | |
| Date of Approval of the Annual Workplan to the Council | 10/08/2012 (reviewing of budgets) | | 28/08/2012 (budgets ap | 28/08/2012 (budgets approved) | | g of budget) |
| Date for presenting draft Budget and Annual workplan to the Council | 10/08/2011 () | | 28/06/2012 (Draft Budg Estimates and the Annu WorkPlans presented for Council Blessing) | ial | 10/06/2013 (Laying of Council for Blessing.) | budget in |
| Non Standard Outputs: | Draft budget presented to the council at the district head quarters | | | | Draft budget presented to the council at the district head quarters for Adoption & Blessing | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 5,490 | Non Wage Rec't: | 2,604 | Non Wage Rec't: | 5,336 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 5,490 | Total | 2,604 | Total | 5,336 |
| Output: LG Expenditure ma | ngement Services | | | | | |
| | | | | | | |
| Non Standard Outputs: | 16 Accounts of Central transfers, LR and Dono properly Managed Expenditures managed | r funds | at | | 16 Accounts of Centra transfers, LR and Done properly Managed Procurement of accour Accountable stationary Expenditures managed budget. Consultation trips mad | or funds ntable & No y I as per the le to MoFEI |
| Non Standard Outputs: | transfers, LR and Dono properly Managed | r funds | nt | | transfers, LR and Done properly Managed Procurement of accour Accountable stationary Expenditures managed budget. | or funds ntable & No y I as per the le to MoFEI |
| Non Standard Outputs: | transfers, LR and Dono properly Managed Expenditures managed | r funds | nt Wage Rec't: | 0 | transfers, LR and Done properly Managed Procurement of accour Accountable stationary Expenditures managed budget. Consultation trips mad | or funds ntable & No y I as per the le to MoFEI |
| Non Standard Outputs: | transfers, LR and Dono properly Managed Expenditures managed budget. | r funds | | 0 3,416 | transfers, LR and Done properly Managed Procurement of accour Accountable stationary Expenditures managed budget. Consultation trips mad and Release Letters Co | or funds ntable & No y I as per the to MoFEI llected. |
| Non Standard Outputs: | transfers, LR and Dono properly Managed Expenditures managed budget. Wage Rec't: | r funds as per the | Wage Rec't: | | transfers, LR and Done properly Managed Procurement of account Accountable stationary Expenditures managed budget. Consultation trips mad and Release Letters Co | or funds ntable & No y I as per the le to MoFEI ollected. |
| Non Standard Outputs: | transfers, LR and Dono properly Managed Expenditures managed budget. Wage Rec't: Non Wage Rec't: | as per the 0 9,072 | Wage Rec't: Non Wage Rec't: | 3,416 | transfers, LR and Done properly Managed Procurement of accour Accountable stationary Expenditures managed budget. Consultation trips mad and Release Letters Co Wage Rec't: Non Wage Rec't: | or funds ntable & No y I as per the te to MoFEI ollected. 0 1,494 |
| | transfers, LR and Dono properly Managed Expenditures managed budget. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | or funds as per the \$\ 0 9,072 0 \$\ 0 \$\ \ 0 \text{\$\chi}\$ | Wage Rec't: Non Wage Rec't: Domestic Dev't | 3,416 0 | transfers, LR and Done properly Managed Procurement of accour Accountable stationary Expenditures managed budget. Consultation trips mad and Release Letters Co Wage Rec't: Non Wage Rec't: Domestic Dev't | or funds ntable & No y I as per the le to MoFEI ollected. 0 1,494 0 |
| | transfers, LR and Dono properly Managed Expenditures managed budget. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | as per the 0 9,072 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 3,416 0 0 | transfers, LR and Done properly Managed Procurement of account Accountable stationary Expenditures managed budget. Consultation trips mad and Release Letters Co Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | or funds ntable & No y I as per the le to MoFEI ollected. 0 1,494 0 0 |
| Output: LG Accounting Serv Date for submitting annual LG final accounts to Auditor General | transfers, LR and Dono properly Managed Expenditures managed budget. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | as per the 0 9,072 0 9,072 on of LG | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 3,416 0 0 | transfers, LR and Done properly Managed Procurement of accour Accountable stationary Expenditures managed budget. Consultation trips mad and Release Letters Co Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Submissic Final Accounts to Aud Office Arua Accounts Staff Facilit | or funds ntable & No I as per the le to MoFE ollected. 0 1,494 0 0 1,494 on of LG litor Genera ated to sit |
| Output: LG Accounting Serv Date for submitting annual LG final accounts to | transfers, LR and Dono properly Managed Expenditures managed budget. Wage Rec't: Non Wage Rec't: Donor Dev't Total rices 30-09-2012 (Submissic Final Accounts to Accounts | as per the 0 9,072 0 9,072 on of LG cuntant | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 3,416 0 0 | transfers, LR and Done properly Managed Procurement of accour Accountable stationary Expenditures managed budget. Consultation trips mad and Release Letters Co Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Submissic Final Accounts to Aud Office Arua | or funds ntable & No y I as per the le to MoFEI ollected. 0 1,494 0 0 1,494 on of LG litor Genera ated to sit ila.) y financial omission |
| Output: LG Accounting Serv Date for submitting annual LG final accounts to Auditor General | Expenditures managed budget. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total rices 30-09-2012 (Submissic Final Accounts to Accounts to Accounts to Accounts in Kampala) | as per the 0 9,072 0 9,072 on of LG cuntant | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 3,416 0 0 | transfers, LR and Done properly Managed Procurement of account Accountable stationary Expenditures managed budget. Consultation trips mad and Release Letters Co Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Submissin Final Accounts to Aud Office Arua Accounts Staff Facilit CPA Exams in Kampa Preparation of monthly statements & their Sub made to the Standing O | or funds ntable & No y I as per the le to MoFEI ollected. 0 1,494 0 0 1,494 on of LG litor General atted to sit ila.) y financial omission |
| Output: LG Accounting Serv Date for submitting annual LG final accounts to Auditor General | Expenditures managed budget. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total rices 30-09-2012 (Submissic Final Accounts to Accordence of General in Kampala) preparation of monthly statements | as per the 0 9,072 0 9,072 on of LG ountant | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 28/09/2012 (N/A) | 3,416 0 0 3,416 | transfers, LR and Done properly Managed Procurement of accour Accountable stationary Expenditures managed budget. Consultation trips mad and Release Letters Co Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/09/2013 (Submissic Final Accounts to Aud Office Arua Accounts Staff Facilit CPA Exams in Kampa Preparation of monthly statements & their Sub made to the Standing Of for Discussion. | or funds ntable & No y I as per the le to MoFEI ollected. 0 1,494 0 0 1,494 on of LG litor General ated to sit ala.) y financial omission Committees |

| | | 201 | 1/12 | | 2012/13 | |
|-----------------------------|--|-----------|--|-------|---|--------------|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | nned | Expenditure and Outp end June (Quantity, Description and Locat | | Approved Budget, Pl Outputs (Quantity, De and Location) | |
| Finance | | | | | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 5,700 | Total | 3,498 | Total | 9,609 |
| 2. Lower Level Services | | | | , | | , |
| Output: Multi sectoral Tran | sfers to Lower Local Go | vernments | | | | |
| Non Standard Outputs: | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 26,443 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 66,178 |
| | 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 | 92,621 |
| 3. Capital Purchases | | | | | | |
| Output: Buildings & Other | Structures | | | | | |
| Non Standard Outputs: | | | | | Final Payment for the of New Finance Offic Commissioned. | |
| | 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 | 61 | Domestic Dev't | 4,400 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 61 | Total | 4,400 |
| Output: Office and IT Equip | pment (including Softwar | re) | | | | |
| Non Standard Outputs: | | | | | Procurement of New I Computer for the Fina Department under Dis Equalisation Grant | ince |
| | 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 | 2,600 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 2,600 |
| Output: Furniture and Fixtu | ures (Non Service Deliver | y) | | | | |
| Non Standard Outputs: | 6 Book Shelves Procure | ed | | | Procurement, Deliver Installation of Solar P New Finance Office I | anels on the |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 16,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 16,000 |
| | | | | | | |

Output: LG Council Adminstration services

| Workplan Outputs |
|------------------|
|------------------|

| | 2011/12 | | | | 2012/13 | | |
|---|--|---------------------------------------|---|-----------------|--|-------------------------|--|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpend June (Quantity, Description and Local | | Approved Budget, Pl Outputs (Quantity, De and Location) | | |
| Statutory Bodies | | | | | | | |
| Non Standard Outputs: | 6 council meetings held ordinary council sessio | | a | | 6 council meetings he ordinary council sessi | | |
| | 6 committee meetings the standing committee | | | | 12 Executive committee held | ee meetings | |
| | 12 Executive committee held | e meetings | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 42,546 | Non Wage Rec't: | 131,299 | Non Wage Rec't: | 11,126 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 42,546 | Total | 131,299 | Total | 11,126 | |
| Output: LG procurement ma | nagement services | | | | | | |
| Non Standard Outputs: | 10 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents | | | | 10 Procurement committee meetings held for award of contracts, approval of evalu committees, bid documents | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 5,731 | Non Wage Rec't: | 7,477 | Non Wage Rec't: | 21,939 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 5,731 | Total | 7,477 | Total | 21,939 | |
| Output: LG staff recruitment | services | | | | | | |
| Non Standard Outputs: | 4 DSC sittings for pror study, and confirmation | | | | 4 DSC sittings for rec staff, promotions, stude confirmation. Payment of chairmans retainer and gratuity. | ly, and | |
| | Wage Rec't: | 18,000 | Wage Rec't: | 18,000 | Wage Rec't: | 23,400 | |
| | Non Wage Rec't: | 42,925 | Non Wage Rec't: | 28,627 | Non Wage Rec't: | 37,829 | |
| | 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 | 60,925 | Total | 46,627 | Total | 61,229 | |
| Output: LG Land manageme | nt services | · · · · · · · · · · · · · · · · · · · | | <u> </u> | | | |
| No. of land applications | 52 (Land applications of the sub-counties) | cleared in all | 0 (Land applications c | leared in all | 52 (Land applications the sub-counties) | cleared in all | |
| (registration, renewal, lease extensions) cleared | the sub-counties) | | , | | | | |
| | 4 () | | 1 (1 Land Board meeti the District Head Quar | | 4 (district land board | meetings) | |
| extensions) cleared | , | eld at the | | | 4 (district land board Land Board meetings District Head Quarter | held at the | |
| extensions) cleared No. of Land board meetings | 4 () Land Board meetings h | eld at the | | | Land Board meetings | held at the | |
| extensions) cleared No. of Land board meetings | 4 () Land Board meetings h District Head Quarters | | the District Head Quan | rters) | Land Board meetings District Head Quarter | held at the | |
| extensions) cleared No. of Land board meetings | 4 () Land Board meetings h District Head Quarters Wage Rec't: | 0 | the District Head Quar Wage Rec't: | rters) | Land Board meetings District Head Quarter Wage Rec't: | held at the s | |
| extensions) cleared No. of Land board meetings | 4 () Land Board meetings h District Head Quarters Wage Rec't: Non Wage Rec't: | 0 7,858 | the District Head Quar Wage Rec't: Non Wage Rec't: | 0 8,605 | Land Board meetings District Head Quarter Wage Rec't: Non Wage Rec't: | held at the s 0 7,903 | |
| extensions) cleared No. of Land board meetings | 4 () Land Board meetings h District Head Quarters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 7,858 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't | 0 8,605 0 | Land Board meetings District Head Quarter Wage Rec't: Non Wage Rec't: Domestic Dev't | held at the s 0 7,903 0 | |

| Wol | rkpl | lan (| Outp | uts |
|-----|------|-------|------|-----|
| | | | | |

| 2011/12 | | | | 2012/13 | | |
|------------------------|--|--|--|---|--|--|
| | | Expenditure and Outputs by end June (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | |
| | | | | | | |
| 90 () | | 0 (funds were used for arrears) | paying | 90 (Internal Audit & | auditor | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| Non Wage Rec't: | 14,852 | Non Wage Rec't: | 10,446 | Non Wage Rec't: | 15,004 | |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| Total | 14,852 | Total | 10,446 | Total | 15,004 | |
| cutive oversight | | | | | | |
| 717 | • | | | | | |
| | | | | | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 112,320 | |
| Non Wage Rec't: | 119,384 | Non Wage Rec't: | 161,519 | Non Wage Rec't: | 96,478 | |
| 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 | 119,384 | Total | 161,519 | Total | 208,798 | |
| | | | | 6 standing committee meetings organised per committee Allowances for committee meetings | | |
| Wase Rec't: | 0 | Wase Rec't: | 0 | • | 0 | |
| ŭ. | | _ | | _ | 46,437 | |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| Total | 21,049 | Total | 30,926 | Total | 46,437 | |
| | | | | | | |
| sfers to Lower Local G | overnments | | | | | |
| 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: | 42,562 | |
| 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 | 42,562 | |
| | | | | | | |
| | | | | | | |
| lachinery and Equipme | ent | () 1 (procurement of survey equipment, 1 desk top, 1 lap lazerjet printer, 1 photocopy machine, 10 scale rules, 3 ro sets, 7 steel tapes, 5 frnch cu | | | | |
| | ent | 0 | | equipment, 1 desk top lazerjet printer, 1 pho machine, 10 scale rul | o, 1 laptop, 1 tocopy es, 3 rotoring | |
| | Outputs (Quantity, Dand Location) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total cutive oversight monthly payment of gralary, speakers salary chairpersons salary Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Gers to Lower Local Gers Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | Approved Budget, Planned Outputs (Quantity, Description and Location) 90 () Wage Rec't: 0 Non Wage Rec't: 14,852 Domestic Dev't 0 Total 14,852 cutive oversight monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary Wage Rec't: 0 Non Wage Rec't: 119,384 Domestic Dev't 0 Total 119,384 es Services Wage Rec't: 21,049 Domestic Dev't 0 Total 21,049 Sfers to Lower Local Governments Wage Rec't: 0 Non Wage Rec't: 0 Total 21,049 Sfers to Lower Local Governments | Approved Budget, Planned Outputs (Quantity, Description and June (Quantity, Description and Local June (Quantity, Description and Local June (Quantity, Description and Local Governments of gracuity, Description and Local June (Quantity, Description and Local June June June June June June June June | Approved Budget, Planned Outputs (Quantity, Description and Location) 90 () 0 (funds were used for paying arrears) Wage Rec't: 0 Wage Rec't: 10,446 Non Wage Rec't: 14,852 Non Wage Rec't: 10,446 Domor Dev't 0 Donor Dev't 0 Total 14,852 Total 10,446 Pountive oversight monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary Wage Rec't: 119,384 Non Wage Rec't: 161,519 Domor Dev't 0 Donor Dev't 0 Total 119,384 Non Wage Rec't: 161,519 Domor Dev't 0 Donor Dev't 0 Total 119,384 Total 161,519 Is Services Wage Rec't: 21,049 Non Wage Rec't: 30,926 Domor Dev't 0 Donor Dev't 0 Total 21,049 Total 30,926 Services Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 21,049 Total 30,926 | Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location) O (funds were used for paying arrears) O (funds were used for paying arrears. O (funds were ex't: 10,446 O | |

| Workpl | lan Outputs | |
|------------|-------------|---|
| , , or 11b | un Surpus | • |

| 2011/12 | | | | | 2012/13 | |
|---------------------|---|---|--|---|---|---------|
| UShs Thousand | Approved Budget, Planned Outputs (Quantity, Description and Location) | | Expenditure and Outputs by end June (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 3. Statutory Bodies | 5 | | | | | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 125,000 |
| | 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 | 125,000 |

| | 0 4 4 4 11 1 | D 1 1 1 | T . 1 | 41 34 1 4 |
|---|-----------------------|-----------------|---------------|------------|
| (| Output: Agri-business | Development and | Linkages with | the Market |

| Non Standard Outputs: | | | | | Build capacity of high level farmer organisations | |
|-----------------------|-----------------|-------|-----------------|-------|---|-------|
| | 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 | 4,500 | Domestic Dev't | 5,970 | Domestic Dev't | 4,500 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |

4,500

Output: Technology Promotion and Farmer Advisory Services

| No. of technologies | |
|----------------------------|---|
| distributed by farmer type | е |

(40,000 kg of improved beans, 0 (N/A) 44,000 kg of improved maize, 30,000 kg of rice seeds, 2500 kg of sorghum seeds, 4000 bags of cassava cuttings, 140,000 pineapple suckers, assortment of drugs, chemicals and farm implements, 600 local goats, 65 boers, 193 mubende goats, 5000 chicks, 36458 kg of poultry feed, 30,000 fingerlings, 635 hives, assortment of fencing materials, vet drugs, apiculture inputs)

Total

0 (dissemination of farm tips, market information and weekly radio talk shows

Total

4,500

translating key farm messages into

kakwa and lugbara

mobilisation and sensitization

meeting)

Non Standard Outputs:

N/A

| Total | 50,890 | Total | 9,345 | Total | 13,222 |
|-----------------|--------|-----------------|-------|-----------------|--------|
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Domestic Dev't | 50,890 | Domestic Dev't | 9,345 | Domestic Dev't | 13,222 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |

Total

5,970

Output: Cross cutting Training (Development Centres)

| Wo | rkp | lan (| Outp | outs |
|----|-----|-------|------|------|
| | _ | | | |

| | | 2011 | /12 | | 2012/13 | |
|---|---|---|---|---------|--|---|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | escription | Expenditure and Out end June (Quantity, Description and Loca | | Approved Budget, P Outputs (Quantity, De and Location) | |
| 4. Production and I | Marketing | | | | | |
| Non Standard Outputs: | quaretrly internal audi quarterly audit of serv quarterly planning and meetings quaretrly monitoring farmer research interfa | ice providers I review | | | salary of district and NAADS coordinators routine supervision of activities quarterly internal audity quarterly audit of semplanning and review quarterly monitoring farmer research interfuguarterly supervision DCDO sensitisation and modification and modification and modification and modification and modification and modern supervision purchased Routine Vehicle main supervision and modern supervision supervision and modern supervision and modern supervision supervision supervision supervision and modern supervision supervis | f NAADS lit done wice providers meetings face meetings of CDO's by bilisation of er for a ubscription |
| | 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 | 130,156 | Domestic Dev't | 146,266 | Domestic Dev't | 210,268 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 130,156 | Total | 146,266 | Total | 210,268 |
| 2. Lower Level Services Output: LLG Advisory Servi | ans (LLS) | | | | | |
| No. of farmers receiving Agriculture inputs No. of farmer advisory demonstration workshops No. of farmers accessing | 3666 (3666 Food secumarket oriented farme 28 (Demonstration wo the subcounties) 11508 (Farmers access) | rs supported) rkshops in al sing advisory | 3666 (3666 Food security and market oriented farmers supported) Il 7 (Demonstration workshops in all the subcounties) v 11506 (Farmers accessing advisory | | 1 188 (Demonstration in all the subcounties (4 per parish)) | |
| advisory services No. of functional Sub | services in the District 7 (Functional farmer f | · | * | | 7 (Functional farmer forums in all | |
| County Farmer Forums Non Standard Outputs: | the 7 subcounties) subcounty farmer foru and review meetings | m meetings | the 7 subcounties) | | the 7 subcounties) payment for advisory providers meetings trainings sensitisation and mob farmers | |
| | 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 | 509,180 | Domestic Dev't | 576,796 | Domestic Dev't | 580,051 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | | T . 1 | 576 706 | | 580,051 |
| | Total | 509,180 | Total | 576,796 | Total | 300,031 |
| Output: Multi sectoral Trans Non Standard Outputs: | Total | | Total | 5/0,/90 | Total | 300,031 |
| • | Total | | Wage Rec't: | 3/6,/96 | Total Wage Rec't: | 3,932 |
| • | Total fers to Lower Local Go | overnments | | , | | , |
| • | Total fers to Lower Local Go Wage Rec't: | overnments 0 | Wage Rec't: | 0 | Wage Rec't: | 3,932 |
| • | Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: | overnments 0 0 | Wage Rec't: Non Wage Rec't: | 0 | Wage Rec't: Non Wage Rec't: | 3,932 1,427 |

| Work | olan | Outi | outs |
|---------|------|------|------|
| , , , , | | | |

| | | | | 1/12 | | 2012/13 | |
|---------------------------------|------------------|--|-------------|--|--|---|-------------|
| | UShs Thousand | Approved Budget, Pla Outputs (Quantity, Do and Location) | | Expenditure and Outputs by end June (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| Produc | tion and I | Marketing | | | | | |
| Output: Vehi | cles & Other Ti | ansport Equipment | | | | | |
| Non Standard | l Outputs: | Routine Vehicle main | tainence do | ne | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 15,000 | Domestic Dev't | 8,357 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 15,000 | Total | 8,357 | Total | 0 |
| _ | | ment (including Softwa | | | | | |
| Non Standard | l Outputs: | Office and equipment | purchased | | | N/A | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 17,675 | Domestic Dev't | 85 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 17,675 | Total | 85 | Total | 0 |
| unction: Distri 1. Higher LG | ct Production So | ervices | | | | | |
| | | Management Services | | | | | |
| | | submision to MAAIF | | | | submision to MAAIF Extension salary paid and monitoring of Pro Activities in the Field | |
| | | | | | | Report delivery to Ent | ebbe. |
| | | | | | | Attendance of Worksh the District. | ops outside |
| | | | | | | Repair and servicing of | machinery. |
| | | | | | | Procurement of Fuel, spares and stationery. | CT, compute |
| | | Wage Rec't: | 17,386 | Wage Rec't: | 13,427 | Wage Rec't: | 27,870 |
| | | Non Wage Rec't: | 3,068 | Non Wage Rec't: | 3,742 | Non Wage Rec't: | 3,397 |
| | | Domestic Dev't | 3,064 | Domestic Dev't | 1,577 | Domestic Dev't | 3,504 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 23,518 | Total | 18,746 | Total | 34,771 |
| | | and marketing | | | | | |
| No. of Plant 1 facilities cons | | (Carrying out Pest and Disease 0 (In all the sub counties and in surveillance, Quality Assuarence of Kampala) input Dealers, Supervision and monitoring of Field Activities, Compilation of Crop Yield returns, Repair of motorcycle, Travels to MAAIF for consultations and submission of reports, Travels for Workshops, setting up irish pototoes demonstration sites, Procurement of Fuel, Procurement | | | 0 (Carrying out surveillance of pest and disease out breaks Subscription for modem airtime Compilation of crop yield returns Travels for workshops/seminars Procurement of office stationery Carrying out surveillance/monitoring inspections of input dealers for quality control Maintenance of vehicle and | | |

| Wor | kp] | lan | Ou | ıtp | uts |
|-----|-----|-----|----|-----|-----|
| | | | | | |

| | | | 201 | 1/12 | | 2012/13 | |
|---|------------------------|--|---|---|--------|---|--------------------------------|
| U | Shs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpool end June (Quantity, Description and Location) | • | Approved Budget, Pl Outputs (Quantity, De and Location) | |
| . Producti | on and I | Marketing | | | ' | | |
| Non Standard C | | All the Sub-counties of MAAIF Headquarters a and Workshops where torganized. | t Entebbe | • | | Fuel for running Agric Travels to MAAIF for and submission of rep | consultations |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 7,761 | Non Wage Rec't: | 9,111 | Non Wage Rec't: | 9,716 |
| | | Domestic Dev't | 7,890 | Domestic Dev't | 3,764 | Domestic Dev't | 9,482 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 15,651 | Total | 12,875 | Total | 19,198 |
| Output: Farmer | r Institution E | Development | | | | | |
| Non Standard C | Outputs: | Weekly Market Data co | ollection do | ne | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 2,452 | Non Wage Rec't: | 2,176 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 2,452 | Total | 2,176 | Total | 0 |
| Output: Livesto | ck Health and | d Marketing | | | | | |
| No. of livestock undertaken in th slabs | | 5400 (in koboko distric | t) | 0 (N/A) | | 5400 (In Koboko Dist | rict) |
| No of livestock using dips const | | 0 | | 0 (N/A) | | 0 (N/A) | |
| No. of livestock | vaccinated | 120 (Vaccinations in al counties, Reports delive Entebbe, Procurement of Stationery, Vehicle Tyr Computer and ICT for Office use. Workshops District.) | ered to of Gas, es, Lap Top District | |) | 120 (Vaccinations in counties, Reports deli Entebbe, Procurement Stationery, Vehicle Ty Procurement of surgic | vered to t of Gas, yres, |
| Non Standard C | Outputs: | vaccination of Cattle do | one | | | vaccination of Cattle | done |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 7,761 | Non Wage Rec't: | 11,437 | Non Wage Rec't: | 9,716 |
| | | Domestic Dev't | 7,890 | Domestic Dev't | 8,031 | Domestic Dev't | 12,482 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 15,651 | Total | 19,468 | Total | 22,198 |
| Output: Fisheri | es regulation | | | | | | |
| No. of fish pond | ls stocked | 8 (1.mojumo village pa parish,kuluba subcount 2.mindrabe village mid midia subcounty 3. iwarani village longi- ludara subcounty 4. kimu village lobule p subcounty) | y ia parish ra parish, | 0 (N/A) | | 0 (N/A) | |

| Wo | rkp | lan (| Outp | outs |
|----|-----|-------|------|------|
| | _ | | | |

| | | | 2011 | /12 | | 2012/13 | |
|----|--|---|--|---|-------------------------------|--|--|
| | UShs Thousand | Approved Budget, Pla Outputs (Quantity, De- and Location) | | Expenditure and Outp end June (Quantity, Description and Locati | | Approved Budget, Pla Outputs (Quantity, Des and Location) | |
| 4. | Production and I | Marketing | | | | | |
| | Quantity of fish harvested | 4000 (1.mojumo village parish,kuluba subcounty 2.mindrabe village midia midia subcounty 3. iwarani village longir ludara subcounty 4. kimu village lobule p subcounty) | a parish a parish, | 0 (N/A) | | 0 (N/A) | |
| | No. of fish ponds construsted and maintained | 8 (1.mojumo village par parish,kuluba subcounty 2.mindrabe village midi midia subcounty 3. iwarani village longir ludara subcounty 4. kimu village lobule p subcounty two times maintainence location) | y a parish a parish, arish lobule | 0 (Ludara) | | (Supervision and bac Fish farmers' activities fish transportation equ demonstrating fingerli | s.Improved ipment for |
| | Non Standard Outputs: | Reoprts delivered to En Training in all the sub-c Supply of Fingerlings in Supervision in all sub-c | ounties, Kuluba, | | | Reports delivered to E | ntebbe, |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 7,770 | Non Wage Rec't: | 9,250 | Non Wage Rec't: | 8,605 |
| | | Domestic Dev't | 7,890 | Domestic Dev't | 7,830 | Domestic Dev't | 9,482 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 15,660 | Total | 17,080 | Total | 18,087 |
| | Output: Tsetse vector contro | l and commercial insects | farm pror | notion | | | |
| | No. of tsetse traps deployed and maintained | 540 (Tsetse control in L Abuku and Lobule.) | udara, | 0 (In all the sub countie | es) | 790 (Tsetse control in Abuku and Lobule.) | Ludara, |
| | Non Standard Outputs: | Train beekeepers and honey processors in quality control measures, supervision in apiary hygiene practices and quality control of honey and other bee products | | | | Reports prepared and MAAIF and COCTU | |
| | | supervision in apiary hy practices and quality co honey and other bee pro | ntrol of ducts | | | beekeepers and honey quality control measur workshops, procure fu field activities, procure control traps, decatis, a gear | es, attend el to facilitate e tse tse |
| | | supervision in apiary hy practices and quality co | ntrol of ducts | | | quality control measur workshops, procure fu field activities, procure control traps, decatis, a | es, attend el to facilitate e tse tse |
| | | supervision in apiary hy practices and quality co honey and other bee pro- Reports prepared and d | ntrol of ducts | Wage Rec'1: | 0 | quality control measur workshops, procure fu field activities, procure control traps, decatis, a | es, attend el to facilitate e tse tse |
| | | supervision in apiary hy practices and quality co honey and other bee pro Reports prepared and d MAAIF and COCTU | ntrol of ducts elivered to | Wage Rec't: Non Wage Rec't: | 0 6,082 | quality control measur workshops, procure fu field activities, procure control traps, decatis, a gear | es, attend el to facilitate e tse tse and protective |
| | | supervision in apiary hy practices and quality co honey and other bee pro Reports prepared and d MAAIF and COCTU Wage Rec't: | ntrol of ducts elivered to | · · | | quality control measur workshops, procure fu field activities, procure control traps, decatis, a gear | es, attend el to facilitate e tse tse and protective |
| | | supervision in apiary hy practices and quality co honey and other bee pro Reports prepared and d MAAIF and COCTU Wage Rec't: Non Wage Rec't: | ntrol of ducts elivered to 0 7,682 | Non Wage Rec't: | 6,082 | quality control measur workshops, procure fu- field activities, procure control traps, decatis, a gear Wage Rec't: Non Wage Rec't: | es, attend el to facilitate et tse tse and protective 0 8,657 |
| | | supervision in apiary hy practices and quality co honey and other bee proceed to the process of | ontrol of ducts elivered to 0 7,682 7,890 | Non Wage Rec't: Domestic Dev't | 6,082 6,349 | quality control measur workshops, procure fur field activities, procure control traps, decatis, a gear Wage Rec't: Non Wage Rec't: Domestic Dev't | es, attend el to facilitate et tse tse and protective 0 8,657 9,482 |
| | 3. Capital Purchases | supervision in apiary hy practices and quality co honey and other bee proceed to the process of | ontrol of ducts elivered to 0 7,682 7,890 0 | Non Wage Rec't: Domestic Dev't Donor Dev't | 6,082 6,349 0 | quality control measur workshops, procure fu field activities, procure control traps, decatis, a gear Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | es, attend el to facilitate et tse tse and protective 0 8,657 9,482 0 |
| | 3. Capital Purchases Output: Slaughter slab const | supervision in apiary hy practices and quality co honey and other bee proceed to the process of | ontrol of ducts elivered to 0 7,682 7,890 0 | Non Wage Rec't: Domestic Dev't Donor Dev't | 6,082 6,349 0 | quality control measur workshops, procure fu field activities, procure control traps, decatis, a gear Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | es, attend el to facilitate et tse tse and protective 0 8,657 9,482 0 |
| | | supervision in apiary hy practices and quality co honey and other bee proceed to the process of | ontrol of ducts elivered to 0 7,682 7,890 0 | Non Wage Rec't: Domestic Dev't Donor Dev't | 6,082 6,349 0 | quality control measur workshops, procure fu field activities, procure control traps, decatis, a gear Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | on the state of th |
| | Output: Slaughter slab const No of slaughter slabs constructed | supervision in apiary hy practices and quality co honey and other bee proceed to the process of | ontrol of ducts elivered to 0 7,682 7,890 0 15,572 | Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) | 6,082 6,349 0 12,431 | quality control measur workshops, procure fu field activities, procure control traps, decatis, a gear Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Construction of slat keri town board and G trading centre) N/A | o s, attend el to facilitate el tse tse and protective 0 8,657 9,482 0 18,139 eghter slab in borokolongo |
| | Output: Slaughter slab const No of slaughter slabs constructed | supervision in apiary hy practices and quality co honey and other bee proceed to the process of | ontrol of ducts elivered to 0 7,682 7,890 0 | Non Wage Rec't: Domestic Dev't Donor Dev't Total | 6,082 6,349 0 | quality control measur workshops, procure fur field activities, procure control traps, decatis, a gear Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Construction of slat keri town board and G trading centre) | es, attend el to facilitate el tse tse and protective 0 8,657 9,482 0 18,139 |

| Workplan | Outputs |
|----------|---------|
| | |
| | |

| | | 201 | | | 2012/1 | |
|---|---|------------------------|--|---|--|------------------------|
| UShs Thousand | Approved Budget, Outputs (Quantity, and Location) | Planned Description | Expenditure and Outp end June (Quantity, Description and Locat | | Approved Budget, Outputs (Quantity, and Location) | Planned Description |
| Production and | Marketing | | | , | | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 9,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 9,000 |
| Output: Livestock market co | onstruction | | | | | |
| No of livestock markets constructed Non Standard Outputs: | 0 | | 0 (N/A) | | 2 (Fencing and pro in keri livestock m nyangilia livestock N/A | arket and |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | | Domestic Dev't | 0 | Domestic Dev't | |
| | Donor Dev't | | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 72,000 |
| Output: PRDP-Plant clinic/r | nini laboratory const | ruction | | | | |
| No of plant clinics/mini laboratories constructed Non Standard Outputs: | 0 | | 0 | | 1 (Procurement of clinic for carrying diagnostic tests) N/A | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 4,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 4,000 |
| unction: District Commercial | Services | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Trade Development | and Promotion Servi | ices | | | | |
| No of businesses issued with trade licenses | () | | () | | () | |
| No of businesses inspected for compliance to the law | 0 | | 0 | | 0 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 | | 0 | | 0 | |
| No of awareness radio shows participated in | 0 | | 0 | | 52 (Weekly Marke and dissemination spirit FM. Auditing of SACC of traders) | done through |
| Non Standard Outputs: | | | | | , | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 2,098 |
| | Domestic Dev't | | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | | Total | 0 | Total | 2,098 |

5. Health

Function: Primary Healthcare

1. Higher LG Services

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

| | | | 201 | 1/12 | | 2012/13 | |
|-----------------------------------|---|---|---------------------|--|---------|--|----------------|
| | UShs Thousand | Approved Budget, Pl Outputs (Quantity, Do and Location) | anned escription | Expenditure and Out end June (Quantity, Description and Loca | | Approved Budget, P Outputs (Quantity, De and Location) | |
| Health | | | | | | | |
| Output: Health | _ | nent Services | | | | | |
| Non Standard | Outputs: | | | | | 1.budget conference, and budget produced | BFP, AWP, |
| | | | | | | 2. 5 health units supe | rvised per |
| | | | | | | 3. 2 Coordination me with district stakehole | |
| | | | | | | 4. 12 Coordination tr of Health | ipsto Ministry |
| | | | | | | 5. various equipment | maintained |
| | | | | | | 6. staff Performance | appraised |
| | | | | | | 7. Staff are paid and a plan is in place | recruitment |
| | | | | | | 8. Medical Officers a allowances | re paid top up |
| | | Wage Rec't: | 581,911 | Wage Rec't: | 587,682 | Wage Rec't: | 653,917 |
| | | Non Wage Rec't: | 37,691 | Non Wage Rec't: | 48,052 | Non Wage Rec't: | 31,615 |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 120,381 | Donor Dev't | 158,626 | Donor Dev't | 0 |
| | | Total | 739,983 | Total | 794,361 | Total | 685,532 |
| Output: Promo | otion of Sanita | tion and Hygiene | | | | | |
| Non Standard | Outputs: | | | | | 1. Increase in house he coverage to 87% | old pitlatrine |
| | | | | | | 2. Two model village county are established | 1 |
| | | | | | | 3. Coordination/mana meetings held quartle | |
| | | | | | | 4. 48 health education in Koboko Town cou | |
| | | 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: | 17,270 |
| | | 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 | 17,270 |
| 2. Lower Level | | | | | | | |
| Output: NGO | Basic Healthca | are Services (LLS) | | | | | |
| immunized wit Pentavalent va | mber of children 1000 (Koboko mission HCI | | | 116 (Koboko mission | HCIII) | 1250 (Koboko missic | on HCIII) |
| No. and proported deliveries cond | | 500 (koboko mission) | | 82 (koboko mission) | | 500 (koboko mission |) |

Workplan Outputs

| | | | 201 | | | 2012/13 | | |
|-----------|---|--|--|---|-------------|---|--------------|--|
| | UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpend June (Quantity, Description and Local | | Approved Budget, P Outputs (Quantity, D and Location) | | |
| 5. | Health | | | | | | | |
| | Number of inpatients that visited the NGO Basic health facilities | 2000 (koboko mission hcIII) | | 87 (koboko mission ho | eIII) | 2000 (koboko missio | n hcIII) | |
| | Number of outpatients that visited the NGO Basic health facilities | 6000 (In koboko mission HCIII) | | 713 (In koboko missio | n HCIII) | 10000 (In koboko mi | ssion HCIII) | |
| | Non Standard Outputs: | | | | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 17,329 | Non Wage Rec't: | 15,942 | Non Wage Rec't: | 17,027 | |
| | | 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 | 17,329 | Total | 15,942 | Total | 17,027 | |
| (| Output: Basic Healthcare Se | | S) | | | | | |
| | No. of children immunized with Pentavalent vaccine | 0 | | () | | 11145 (In all governr units) | nent health | |
| | % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 788 (2 VHTs per village) | | 0 (2 VHTs per village) | | 0 (2 VHTs per village) | | |
| | %age of approved posts filled with qualified health workers | 0 | | 51 (In all the government health units) | | 56 (In all the government health units) | | |
| | No. and proportion of deliveries conducted in the Govt. health facilities | 8000 (In all the government health units) | | 710 (In all the government health units) | | 12556 (In all the government heal units) | | |
| | Number of inpatients that visited the Govt. health facilities. | 120000 (In all the gove health units) | ernment | 1666 (In all the government health units) | | n 150000 (In all the government health units) | | |
| | Number of outpatients that visited the Govt. health facilities. | 222900 (In all the gove health units) | ernment | 37171 (In all the government health units) | | th 236900 (In all the government health units) | | |
| | No.of trained health related training sessions held. | () | | 0 (N/A) | | 4 (At the HSD headquarter) | | |
| | Number of trained health workers in health centers Non Standard Outputs: | 212 (in all the governments) | 12 (in all the government health nits) 120 (in all the government health units) | | nent health | 66 (In all the government health units including DHOs office) N/A | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 75,021 | Non Wage Rec't: | 138,963 | Non Wage Rec't: | 79,531 | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 240,000 | |
| | | Total | 75,021 | Total | 138,963 | Total | 319,531 | |
| • | Output: Multi sectoral Trans | sfers to Lower Local Go | vernments | | | | | |
| | Non Standard Outputs: | | | | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 19,508 | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 23,801 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 0 | Total | 0 | Total | 43,309 | |

| Workplan | Outputs |
|----------|----------------|
|----------|----------------|

| | | | 2011 | | | 2012/13 | | | |
|---------------------------------|---------------|--|---------------------------|--|----------|---|---------------|--|--|
| US | Shs Thousand | Approved Budget, P Outputs (Quantity, D and Location) | | Expenditure and Out end June (Quantity, Description and Loca | ` ` | Approved Budget, Pl Outputs (Quantity, De and Location) | | | |
| Health | | | | | ' | | | | |
| Output: Building | s & Other S | tructures (Administrat | tive) | | | | | | |
| Non Standard Ou | itputs: | | | | | purchase of land for e Koboko Health centre | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 15,000 | | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | | Total | 0 | Total | 0 | Total | 15,000 | | |
| Output: Furnitu | re and Fixtu | res (Non Service Delive | ery) | | | | | | |
| Non Standard Ou | itputs: | | | | | Procurement of Furnit | ure for Healt | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 15,000 | | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | | Total | 0 | Total | 0 | Total | 15,000 | | |
| Output: Other C | apital | | | | | | | | |
| Non Standard Ou | itputs: | Completion of the Dis Office Block | trict Health | | | Construction of 2 Em Latrines in Koboko H | • | | |
| | | 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 | 200,000 | Domestic Dev't | 155,998 | Domestic Dev't | 60,000 | | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | | Total | 200,000 | Total | 155,998 | Total | 60,000 | | |
| Output: Healthco | entre constri | uction and rehabilitatio | on | | | | | | |
| No of healthcentric constructed | res | 1 (Land scaping and E of HC IV Compound town council) | | 0 (Land scaping and E of HC IV Compound i town council not done inadequate funding) | n koboko | 0 (Land scarping and of HC IV Compound town council | | | |
| | | | | 1 | | Face lifting and renov IV Medical building a houses) | | | |
| No of healthcentr | res | 0 | | 0 (N/A) | | 0 (N/A) | | | |
| Non Standard Ou | itputs: | construction of pit late health centre, dranya l chakulia health centre health centre, and pijo centre | nealth centre, ,pamodo | | | | | | |
| | | 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 | 124,118 | Domestic Dev't | 38,410 | Domestic Dev't | 82,118 | | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | | Total | 124,118 | Total | 38,410 | Total | 82,118 | | |

1 (Completion of Pijoke HC II OPD)1 (Completion of Pijoke HC II OPD)0 (Titling of all health centre lands, payment of DHO's office variation,)

No of healthcentres constructed

Workplan Outputs

| | | | | 2011 | | | 2012/13 | |
|---|---|----------------|---|--------------|---|--------|--|--|
| | | UShs Thousand | Approved Budget, Pl Outputs (Quantity, Do and Location) | | Expenditure and Outpend June (Quantity, Description and Locat | | Approved Budget, P Outputs (Quantity, Do and Location) | lanned escription |
| | Health | | | | | | | |
| | No of healthcer rehabilitated | ntres | () | | 0 (N/A) | | 0 (N/A) | |
| | Non Standard (| Outputs: | Gate keepers house con Koboko HC IV | nstructed in | | | Land Titling of all the centres of Koboko Di Location Koboko HC Dranya HCIII, Dricle HCIII, Ayipe HCIII, C HCII,Kuluba HCII, Pa Bamure HCII, Gborol Lobule HCIII, Lurujo HCII, Chakulia HCII | strict IV, HCIII, Ludara Draba amodo HCII, kolongo HCII |
| | | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 136,225 | Domestic Dev't | 76,099 | Domestic Dev't | 41,000 |
| | | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | | Total | 136,225 | Total | 76,099 | Total | 41,000 |
| | - | | construction and rehabi | litation | | | | |
| | No of staff hou constructed No of staff hou | | 0 | | 0 (N/A) 0 (N/A) | | 8 (2 housing units co Ayipe HCIII, Bamure HCII Dranya HCIII, Pijoke HCII) 0 (N/A) | enstructed at; |
| | rehabilitated | 0.4.4 | | | | | NT/A | |
| | Non Standard | Outputs: | | | | | N/A | |
| | | | Wage Rec't: | 0 | Wage Rec't: | 0 | o o | 0 |
| | | | Non Wage Rec't: Domestic Dev't | 0 | Non Wage Rec't: Domestic Dev't | 0 | O | 0 |
| | | | Domestic Dev t Donor Dev't | 0 | Domestic Dev't | 0 | Domesiic Dev t Donor Dev't | 235,000 |
| | | | Total | 0 | Total | 0 | Total | 235,000 |
| (| Output: OPD a | and other ward | l construction and reha | | 101111 | • | 10111 | 255,000 |
| | No of OPD and wards rehabilit | dother | () | | 0 (N/A) | | 0 | |
| | No of OPD and wards construc Non Standard (| ted | 1 (Remodeling of Orah | oa HC II) | 0 (N/A) | | 0 | |
| | | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | | Donor Dev't | 48,000 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | ODD 1 1 | Total | 48,000 | Total | 0 | Total | 0 |
| | - | | er ward construction ar | nd rehabilit | | | | |
| | No of OPD and wards construc | ted | 0 | | 0 (N/A) | | 0 | |
| | No of OPD and wards rehabilit Non Standard | ated | () | | 0 (N/A) | | () | |
| | 1 (on Standard) | outputs. | Wasa Das't. | Λ | Wasa Dasit. | 0 | Wasa Das't. | 0 |
| | | | Wage Rec't: Non Wage Rec't: | 0 | Wage Rec't: Non Wage Rec't: | 0 | o o | 0 |
| | | | Domestic Dev't | 0 | Domestic Dev't | 83,925 | Domestic Dev't | 0 |
| | | | Domesia Dev l | U | Domesiie Dev l | 03,723 | Domesiie Dev i | U |

| Workpl | lan | Outp | uts |
|--------|-----|------|-----|
| | | | |

| | | 2011 | | 2012/13 | | |
|---|--|--|---|---|--|--|
| UShs Thousand | Approved Budget, P Outputs (Quantity, I and Location) | | Expenditure and Ou end June (Quantity, Description and Loc | | Approved Budget, I Outputs (Quantity, D and Location) | |
| Health | | | | | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 83,925 | Total | 0 |
| Education | | | | | | |
| unction: Pre-Primary and Prin | nary Education | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Primary Teaching S | bervices | | | | | |
| No. of teachers paid salaries | 849 (Teachers in all the government primary stalaries) | | 849 (Teachers in 68 g schools) | government | 849 (Teachers in all government primary salaries) | |
| No. of qualified primary teachers | 849 (All the 849 teach UPE schools are qual | | 849 (All the 849 teac UPE schools are qual | | UPE schools are qua | llified.) |
| Non Standard Outputs: | | | | | Training of SMC/PT primary schools usin | |
| | Wage Rec't: | 3,170,167 | Wage Rec't: | 3,106,194 | Wage Rec't: | 3,419,369 |
| | 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 | 41,948 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 3,170,167 | Total | 3,106,194 | Total | 3,461,317 |
| 2. Lower Level Services | | | | | | |
| Output: Primary Schools Ser | rvices UPE (LLS) | | | | | |
| No. of pupils enrolled in UPE | 60000 (Total number the 68 UPE schools) | of pupils in a | ill53000 (Total number the 68 UPE schools) | of pupils in a | all 62000 (Total number the 68 UPE schools) | |
| No. of student drop-outs | 1200 (2% drop rate in UPE schools) | ı all the 68 | 0 (The target is to realise only 2% dropout rate in all classes in the academic year.) | | 1240 (2% drop rate in all the 68 UPE schools) | |
| | 150 (In all the UPE and private | | academic year.) | | | |
| No. of Students passing in grade one | 150 (In all the UPE auschools) | nd private | 0 (N/A) | | 155 (In all the UPE a schools) | and private |
| | | • | • | | | • |
| grade one | schools) 2000 (In all the UPE a | • | 0 (N/A) | | schools) 2500 (In all the UPE | • |
| grade one No. of pupils sitting PLE | schools) 2000 (In all the UPE a | • | 0 (N/A) | 0 | schools) 2500 (In all the UPE schools) | • |
| grade one No. of pupils sitting PLE | schools) 2000 (In all the UPE a schools) | and private | 0 (N/A) 0 (N/A) | 0 316,059 | schools) 2500 (In all the UPE schools) N/A | and private |
| grade one No. of pupils sitting PLE | schools) 2000 (In all the UPE aschools) Wage Rec't: | and private | 0 (N/A) 0 (N/A) Wage Rec't: | | schools) 2500 (In all the UPE schools) N/A Wage Rec't: | and private |
| grade one No. of pupils sitting PLE | schools) 2000 (In all the UPE aschools) Wage Rec't: Non Wage Rec't: | 0 342,660 | 0 (N/A) 0 (N/A) Wage Rec't: Non Wage Rec't: | 316,059 | schools) 2500 (In all the UPE schools) N/A Wage Rec't: Non Wage Rec't: | and private 0 320,964 |
| grade one No. of pupils sitting PLE | schools) 2000 (In all the UPE schools) Wage Rec't: Non Wage Rec't: Domestic Dev't | 0 342,660 0 | 0 (N/A) 0 (N/A) Wage Rec't: Non Wage Rec't: Domestic Dev't | 316,059 0 | schools) 2500 (In all the UPE schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't | 2 and private 0 320,964 0 |
| grade one No. of pupils sitting PLE | schools) 2000 (In all the UPE aschools) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local G | 0 342,660 0 0 342,660 | 0 (N/A) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 316,059 0 0 | schools) 2500 (In all the UPE schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 320,964 0 320,964 |
| grade one No. of pupils sitting PLE Non Standard Outputs: Output: Multi sectoral Trans | schools) 2000 (In all the UPE aschools) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local G | 0 342,660 0 0 342,660 | 0 (N/A) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 316,059 0 0 316,059 | schools) 2500 (In all the UPE schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: | 0 320,964 0 320,964 |
| grade one No. of pupils sitting PLE Non Standard Outputs: Output: Multi sectoral Trans | schools) 2000 (In all the UPE aschools) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local G Wage Rec't: Non Wage Rec't: | 0 342,660 0 0 342,660 | 0 (N/A) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: | 316,059 0 0 316,059 | schools) 2500 (In all the UPE schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: | 0 320,964 0 320,964 |
| grade one No. of pupils sitting PLE Non Standard Outputs: Output: Multi sectoral Trans | schools) 2000 (In all the UPE : schools) Wage Rec't: Non Wage Rec't: Domestic Dev't Total sfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't | 0 342,660 0 0 342,660 covernments | 0 (N/A) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't | 316,059 0 0 316,059 0 0 | schools) 2500 (In all the UPE schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't | 0 320,964 0 320,964 0 0 68,128 |
| grade one No. of pupils sitting PLE Non Standard Outputs: Output: Multi sectoral Trans | schools) 2000 (In all the UPE aschools) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local G Wage Rec't: Non Wage Rec't: | 0 342,660 0 0 342,660 covernments | 0 (N/A) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: | 316,059 0 0 316,059 0 0 | schools) 2500 (In all the UPE schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: | 0 320,964 0 320,964 |

 $10\ (6\ classroom\ block\ in\ tukaliri\ p/s\ 10\ (6\ classroom\ block\ renovated\ in\ \ ()$ 4 classroom\ block in lurujo\ p/s) $\,$ tukaliri\ p/s, and No. of classrooms

rehabilitated in UPE

4 classroom block renovated in

lurujo p/s)

| Work | nlan | Onti | nute |
|------|------|------|------|
| MINI | pian | Out | puis |

| | | | 2011 | | | 2012/13 | | |
|---|---|---|----------------|---|----------------|---|----------------------|--|
| | UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | Expenditure and Outpend June (Quantity, Description and Loca | ` ' | Approved Budget, P. Outputs (Quantity, Do and Location) | | |
| • | Education | | | | | | | |
| | No. of classrooms constructed in UPE | 8 (indiga p/s gurepi p/s | s,) | 8 (4 classroom block of indiga p/s gurepi p/s,) | constructed at | 2 (2 classroom block at 45,500,000 from S rolled over 4 classroo construction at Chaku | FG funds om block | |
| | Non Standard Outputs: | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | | | ~ | | o . | | |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | | Domestic Dev't | 234,270 | Domestic Dev't | 187,195 | Domestic Dev't | 99,500 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 234,270 | Total | 187,195 | Total | 99,500 | |
| • | Output: PRDP-Classroom co | | | 0.014 | | 47 | | |
| | No. of classrooms rehabilitated in UPE | 8 (Tukaliri and lurujo | ın lobule s/c) |) U (N/A) | | 4 (renovation of 4 cla lurujo p/s) | ssroom block | |
| | constructed in UPE | n UPE kuluba s/c com madikin in ludara in k kimu in lobule) mad | | completed at oraba, tendele, loguma in kuluba s/c madikin in ludara kimu in lobule) | | on 10 (2 classroom block for dranya na p/s, 2 classroom block for gbukutu p/s, 2 classroom block for mena p/s, 2 classroom block at Mt.liru p/s 2 classroom block for mt liru p/s, 4 classroom block renovation at lurujo p/s Rolled over projects of financial 2011/12 in Kimu p/s, tendele p/s, madikin p/s, gurepi p/s, indiga p/s, oraba p/s, lunguma p/s (All the above are constructed using PRDP funds)) | | |
| | Non Standard Outputs: | | | | | N/A | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | | Domestic Dev't | 397,730 | Domestic Dev't | 400,875 | Domestic Dev't | 353,052 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 397,730 | Total | 400,875 | Total | 353,052 | |
| | Output: Latrine construction | n and rehabilitation | | | | | | |
| | No. of latrine stances rehabilitated | () | | 0 (N/A) | | 0 (N/A) | | |
| | No. of latrine stances constructed | 35 (5 Stance latrines c each of the following 7 Kima in Lobule oraba, lunguma, tende | 7 schools: | 25 (5 Stance latrines constructed in each of the following 7 schools: Kima in Lobule oraba, lunguma, tendele in kuluba | | each of the following 6 schools: Metino p/s, Anyakalio p/s, Nyai p | | |
| | | sub-county; madikin in Ludara sub | o-county;) | sub-county; madikin in Ludara sub | o-county;) | rolled over latrine projects at kagoropa p/s, lokiri p/s, oraba p/s | | |
| | Non Standard Outputs: | monitoring of projects | | | | N/A | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | | Domestic Dev't | 96,502 | Domestic Dev't | 52,691 | Domestic Dev't | 83,000 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 96,502 | Total | 52,691 | Total | 83,000 | |
| • | Output: Teacher house const | truction and rehabilitat | ion | | | | | |
| | No. of teacher houses | 3 (birijaku in midia s/o | anna n/s in | O(N/A) | | 0 (N/A) | | |

| Workplan Outputs |
|------------------|
|------------------|

| | | | 2011 | /12 | | 2012/13 | |
|--|--------|---|--|--|--|--|---------------------|
| UShs The | ousand | Approved Budget, F Outputs (Quantity, I and Location) | | Expenditure and Ou end June (Quantity, Description and Loc | | Approved Budget, P Outputs (Quantity, De and Location) | |
| 6. Education | | | | | | | |
| | | in lobule s/c) | | | | | |
| No. of teacher houses rehabilitated | | 0 | | 0 (N/A) | | 4 (2 staff house comp variation for dranya p teremunga staff house variation nyangilia staff house variation) | o/s e completion |
| Non Standard Outputs | :: | | | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 20,807 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Output: Provision of f | | Total | 20,807 | Total | 0 | Total | 0 |
| No. of primary schools receiving furniture | | in lobule | ,Oraba,Tendele,Longuma in aluba s/c each school got 58 three seater desks) | | P/S, MT LIRU P/S, DRANYA P/ GBUKUTU P/S FUNDED BY SI ROLLED OVER projects of supp of desks funded by LGMSD (20,160,000) in Madikin p/s, Lunguma p/s, Tendele p/s) | | |
| Non Standard Outputs | :: | | | | | N/A | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 40,604 | Domestic Dev't | 44,200 | Domestic Dev't | 47,160 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 40,604 | Total | 44,200 | Total | 47,160 |
| Function: Secondary Edi | | | | | | | |
| 1. Higher LG Services | | | | | | | |
| Output: Secondary Te No. of students passing level | _ | Services 500 (In the five gover secondary schools) | nment aided | 0 (N/A) | | 500 (In six governme planned for payment | |
| No. of teaching and no teaching staff paid | on | 142 (In five government 142 planned for payment) | | 142 (In the five government aided es)schools) | | 142 (In six government schools 14 planned for payment of salaries) | |
| No. of students sitting level | 0 | 900 (In the five school | olss) | 0 (N/A) | | 900 (In the six school | lss) |
| Non Standard Outputs | :: | | | | | N/A | |
| | | Wage Rec't: | 633,137 | Wage Rec't: | 669,248 | Wage Rec't: | 770,885 |
| | | Non Wage Rec't: | 498,011 | Non Wage Rec't: | 455,033 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 300,000 | Domestic Dev't | 252,775 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| 2.1 1.10 | | Total | 1,431,148 | Total | 1,377,056 | Total | 770,885 |
| 2. Lower Level Service Output: Secondary Ca | | o(USF)(LLS) | | | | | |
| No. of students enrolle | - | (USE)(LLS) | | 0 | | 5400 (transfer to USI | E schools) |

| Iorkplan Output | ts | | | | | |
|---|--|-------------|---|-------------|---|---------------------------------------|
| | | 201 | 1/12 | | 2012/13 | |
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | nned | Expenditure and Outpend June (Quantity, Description and Locat | | Approved Budget, P Outputs (Quantity, Do and Location) | |
| Education | | | | - | | |
| Non Standard Outputs: | | | | | transfer to the six sec in koboko district | ondary schoo |
| | 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: | 610,884 |
| | 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 | 610,884 |
| unction: Skills Development | | | | | | |
| 1. Higher LG Services | α . | | | | | |
| Output: Tertiary Education No. of students in tertiary | () | | 0 (N/A) | | 0 | |
| education No. Of tertiary education Instructors paid salaries Non Standard Outputs: | 0 | | 0 (N/A) | | 0 (transfer to commun polytechnic schools) | nity |
| 1 | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 86,773 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 86,773 |
| Output: Education Manage Non Standard Outputs: | consultation to ministry office running and coor | | on | | consultation to minist office running and co Monitoring of project | ordination |
| | Waga Paa't | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Wage Rec't: Non Wage Rec't: | 7,813 | Non Wage Rec't: | 8,200 | Non Wage Rec't: | 5,876 |
| | Domestic Dev't | 0 | Domestic Dev't | 0,200 | Domestic Dev't | 14,991 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 7,813 | Total | 8,200 | Total | 20,867 |
| Output: Monitoring and Su | pervision of Primary & s | econdary I | Education | · | | · · · · · · · · · · · · · · · · · · · |
| No. of primary schools inspected in quarter | 81 (This includes all th government aided and Community schools in counties.) | 11 | 81 (This includes all th government aided scho b-coded and 11 commun all the 7 sub-counties) | ols (7 newl | 81 (This includes all y government aided and in Community schools i counties.) | d 11 |
| No. of secondary schools inspected in quarter | 0 | | 0 (N/A) | | 0 | |
| No. of inspection reports provided to Council | 4 (inspection done and provided to council) | reports | 0 (N/A) | | () | |
| No. of tertiary institutions inspected in quarter | 0 | | 0 (N/A) | | 0 | |
| | | | | | N/A | |
| Non Standard Outputs: | | | | | | |
| Non Standard Outputs: | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Standard Outputs: | Wage Rec't: Non Wage Rec't: | 0 11,111 | Wage Rec't: Non Wage Rec't: | 0 8,400 | Wage Rec't: Non Wage Rec't: | 0 10,972 |
| Non Standard Outputs: | ~ | | ~ | | _ | |

| Workpl | lan C | outputs |
|--------|-------|---------|
|--------|-------|---------|

| | 2011/12 | | | | 2012/13 | | |
|--|--|--------------------------------------|--|------------|---|---|--|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpoont June (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | |
| 6. Education | | | | | | | |
| | Total | 11,111 | Total | 8,400 | Total | 10,972 | |
| Output: Sports Development | services | | | | | | |
| Non Standard Outputs: | | | | | Organising sports acti district | vities in the | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 1,000 | |
| | 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 | 1,000 | |
| Function: Special Needs Educa | tion | | | | | | |
| 1. Higher LG Services | | | | | | | |
| Output: Special Needs Educ | ation Services | | | | | | |
| No. of children accessing SNE facilities | 600 (children accessing services) | g SNE | 0 (children accessing Sl | NE service | es) 600 (children accessir services) | ng SNE | |
| No. of SNE facilities operational | 2 (Nyarilo and Teremus Schools are the only on services both in Town (| es with SN | y 0 (In Nyarilo and terem E Primary schools) | unga | Schools are the only o | 2 (Nyarilo and Teremunga Primary Schools are the only ones with SNE services both in Town Council.) | |
| Non Standard Outputs: | | | | | N/A | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 1,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 1,000 | |
| | 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 | 1,000 | Total | 0 | Total | 1,000 | |
| 7a. Roads and Eng | ineering | | | | | | |
| Function: District, Urban and C | Community Access Roads | | | | | | |
| 1. Higher LG Services | | | | | | | |
| Output: Operation of Distric | et Roads Office | | | | | | |
| Non Standard Outputs: | -Roads vehicles runnin motor vehicle and one of motorcyclesRoads computers and runningMeet operational costs (communication, statio cleaning, beverages and -At district headquarter | (1) accessories nary, d utility bill | | | Roads vehicles runnin motor vehicle and one motorcyclesRoads computers and runningMeet operational cos (communication, stati cleaning, beverages ar -At district headquarte | e (1) I accessories ts onary, nd utility bills) | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 1,838 | Non Wage Rec't: | 290 | Non Wage Rec't: | 15,152 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 1,838 | Total | 290 | Total | 15,152 | |
| 2. Lower Level Services | | | | | | | |
| Output: Community Access | Road Maintenance (LLS | 5) | | | | | |
| No of bottle necks removed from CARs | 0 | | () | | 0 (N/A) | | |
| Non Standard Outputs: | Funds received transfer subcounties | red to 6 | | | Funds received transfe subcounties | erred to 6 | |

| Vorkplan Outputs | 3 | | | | | |
|--|---|------------|---|---|--|--|
| | | 201 | 1/12 | | 2012/13 | |
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | anned | Expenditure and Out end June (Quantity, Description and Loca | | Approved Budget, P. Outputs (Quantity, Do and Location) | |
| a. Roads and Eng | ineering | | | | | |
| Ö | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 43,002 | Non Wage Rec't: | 39,726 | 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 | 43,002 | Total | 39,726 | Total | 0 |
| Output: Multi sectoral Trans | sfers to Lower Local G | vernments | | | | |
| Non Standard Outputs: | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 29,133 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 41,581 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 264,838 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 335,552 |
| 3. Capital Purchases | | | | | | |
| Output: Specialised Machine | ery and Equipment | | | | | |
| Non Standard Outputs: | specilised machinery i | naintained | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 9,819 | Non Wage Rec't: | 31,319 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 9,819 | Total | 31,319 | Total | 0 |
| Output: Rural roads constru | ction and rehabilitation | 1 | | | | |
| Length in Km. of rural roads constructed Length in Km. of rural roads robabilitated | Lima-Matuma5.7 Lima- Koboko- Wanize11.3 Kobo Keri-Ayipe-Kagoropa11.2 Keri- Kagoropa-Nyambiri-Korokaya15.3 Kagor Koboko-Lodonga8 Kobo Koboko-Lodonga8.7 Kobo Uganda-DRC border13.8 Ugan Asunga-Kingaba12.4 Asung Dranya-DRC border4.6 Drang Keri-Pamodo13.8 Keri- Lurujo-Nyai14.5 Luruj Awindiri-Saliamusala10.2 Awind Ajipala-Mileoko4 Ajipa Midia-Dicile-Kukunga9 Midia Komendaku-Koduzea10 Kome Lima-Chakulia-Pamodo5.5 Lima- Total171 Totali feeder Roads peridic feeded Keri - Nyai 16.7 Keri- Total16.7) Totali ength in Km. of rural 0 (Rehabilitation of roads not done) 0 (N/A) | | Koboko-Lodonga8 Koboko-Lodonga8.7 Uganda-DRC border! Asunga-Kingaba12.4 Dranya-DRC border4. Keri-Pamodo13.8 Lurujo-Nyai14.5 Awindiri-Saliamusala! Ajipala-Mileoko4 Midia-Dicile-Kukunga Komendaku-Koduzea Lima-Chakulia-Pamod Total171 feeder Roads peridic Keri - Nyai 16.7 Total16.7) | 1.2 forokaya15.3 3.8 6 10.2 | 187 (Indiga-Bamurel Lima-Matuma5.7 Koboko- Wanize11.3 Keri-Ayipe-Kagoropa Keri-Ayipe-Kagoropa Keri - Nyai 16.7 Uganda-DRC borderi Asunga-Kingaba12.4 Dranya-DRC borderd Keri-Pamodo13.8 Lurujo-Nyai14.5 Awindiri-Saliamusala Ajipala-Mileoko4 Midia-Dicile-Kukung Komendaku-Koduzea Lima-Chakulia-Pamo Total171 feeder Roads periodic Koboko-Lodonga 16. | 11.2 Korokaya15. 13.8 6 10.2 |
| roads rehabilitated Non Standard Outputs: | N/A | | | | N/A | |
| • | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 244,607 | Non Wage Rec't: | 213,677 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 248,831 |
| | | | | | | |

 $Donor\ Dev't$

Total

0

213,677

 $Donor\, Dev't$

Total

0 **248,831**

 $Donor\, Dev't$

Total

244,607

| Work | nlan | Onti | nute |
|------|------|------|------|
| MINI | pian | Out | puis |

| | | 201 | 2012/13 | | | |
|---|--|-------------|---|---------|---|---------------|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpend June (Quantity, Description and Loca | | Approved Budget, P Outputs (Quantity, D and Location) | |
| 7a. Roads and Eng | gineering | | | | | |
| Output: PRDP-Rural roads | s construction and rehabil | itation | | | | |
| Length in Km. of rural roads constructed | 8 (Completion of kechi kechi river in gurepi pa sub county shaping of nyambiri- k | rish ludara | 1 (Completion of kech kechi river in gurepi p sub county) | _ | 0 | |
| Length in Km. of rural roads rehabilitated | 0 (N/A) | • / | 0 (N/A) | | 0 | |
| Non Standard Outputs: | N/A | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 208,077 | Domestic Dev't | 154,249 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 208,077 | Total | 154,249 | Total | 0 |
| Output: Bridge Construction | on | · | | - | | |
| No. of Bridges Constructed Non Standard Outputs: | 0 | | 0 (N/A) | | 1 (completion of Apon KTC-Birijaku roa N/A | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 40,098 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 40,098 |
| Output: PRDP-Bridge Con | struction | | | | | |
| No. of Bridges Constructed Non Standard Outputs: | 1 (APA Bridge in Dran subcounty) | ya | 0 (N/A) | | 1 (Completion of Kee Ludara sub county) N/A | chi bridge in |
| Tion Standard Outputs | Wage Rec't: | 0 | Wage Rec't: | 0 | | 0 |
| | | | | | Wage Rec't: | |
| | 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 | 208,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 208,000 |
| b. Water | | | | | | |
| Function: Rural Water Supply | and Sanitation | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Operation of the D | District Water Office | | | | | |
| Non Standard Outputs: | | | | | Maintenance of comp & Motorcycles, office stationery and consumables | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 1,838 | Non Wage Rec't: | 1,322 | Non Wage Rec't: | 2,056 |
| | Domestic Dev't | 22,400 | Domestic Dev't | 29,583 | Domestic Dev't | 20,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 24,238 | Total | 30,905 | Total | 22,056 |
| Output: Supervision, monit | toring and coordination | | | | | |
| No. of sources tested for | 18 (Matru spring, kech | i borehole, | 3 (Not done) | | 18 (Three of the 13 b | oreholes |
| | | | | | | |

Workplan Outputs

| | | 2011 | /12 | 2012/13 |
|--|---------------------|---|--|---|
| | UShs Thousand | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| 7b. Water | | | | |
| water quality | | kochu borehole, arundrwe H/c borehole, tindamicu spring, Dricile H/c centre borehole, jongulu borehole, ombokodro borehole, menika borehole, Alude shallow well,) | | midia sub county nyelua village,ulumgbu village,arabanga village, dranya sub county irepenga, kululu, randra,kaliwara, ojipaku, ngarunguru All the 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village All the 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county |
| No. of Manda notices displa financial info (release and e | yed with rmation | 4 (DWO notice board) | 4 (DWO notice board) | uya spring, ulukuru, mojinga) 4 (mandatory public notices displayed with financial information on District Water Office notice board) |
| No. of Distric Supply and Sa Coordination | anitation | 4 (District Water Office) | 4 (In DWO conference hall) | 4 (district water and sanitation meetings held in the District Water Office) |
| No. of water programmer for quality | points tested | 18 (Matru spring, kechi borehole, kochu borehole, arundrwe H/c borehole, tindamicu spring, Dricile H/c centre borehole, jongulu borehole, ombokodro borehole, menika borehole, Alude shallow well,) | 10 (Not done) | 18 (Three of the 13 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village,ulumgbu village,arabanga village, dranya sub county irepenga, kululu, randra,kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga) |

Workplan Outputs

| | 2011 | /12 | 2012/13 | | |
|--|--|---|---|--|--|
| UShs Thousand | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | | |
| b. Water | | | | | |
| No. of supervision visits during and after construction | 174 (Kirra village, Kololo village,Nyagazia village, Tabi village(lobule sub-county) Adugule comm,Nagulu comm, sinyaki comm, Guruki comm,mondugoro comm(Lobule sub-county) Boma, Nyaragala village, lokemuru village (Kuluba sub-county) Nyelwa village, Kupajo mosque, Ulumgbu village, Arabanga villge(Midia village) Deku village, Lurujo village, mongoyo village, milango village, lubijo village, Yamiru village.) | (Kuluba Sub-county) -Villages; Matakusokoro, Nore & Embeleke (Midia s/c) -Villages; Ayilenga & Soro (Ludara Sub-county) -Villages; Marukulu, kandio & Okanaga (Abuku Sub-county) -Villages; Kuniro, Mongoyo & Arumadri Borehole drillings funded by ACA' Mindrabe, Pakayo, Mondugoro, an Lomutru all in Midia; Lima and Indiga in Ludara; Dembeni Kimu and Misu in Lobule; Padruku in Abuku; Abele, Alimakodra, | padruku, illanga, jomoni & birindi midia sub county nyelua village,ulumgbu village,arabanga village, dranya sub county irepenga, kululu, randra,kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru V village nd 7 shallow wells abuku sub county deku village, lubijo village, yamiri village, dranya sub county korobulu, olemba, limika, & lefua | | |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 | | |
| | Non Wage Rec't: 0 | Non Wage Rec't: 0 | Non Wage Rec't: 0 | | |
| | Domestic Dev't 20,231 | Domestic Dev't 15,506 | Domestic Dev't 26,400 | | |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 | | |
| | Total 20,231 | Total 15,506 | Total 26,400 | | |
| Output: Support for O&M o | f district water and sanitation | | | | |
| No. of water pump mechanics, scheme attendants and caretakers trained | 6 (6 bicycles procured for HPM of Lobule, Kuluba, Ludara, Midia, Dranya & Abuku) | 12 (12 additional caretakers to be trained during 2010/11 financial year for the Sub Counties of; -Abuku & -Midia) | 6 (6 bicycles procured for HPM of Lobule, Kuluba, Ludara, Midia, Dranya & Abuku) | | |
| No. of public sanitation sites rehabilitated | 0 (Not planned) | 0 (N/A) | 0 (N/A) | | |
| % of rural water point sources functional (Shallow Wells) | 0 (Not planned) | 10 (Monitor O & M situations Of 10 existing shallow wells in the su counties of; -Lobule -Abuku -Kuluba -Ludara -Midia & -Dranya) | 0 (N/A) b | | |

Workplan Outputs

| UShs Thous | Approved Budget, Pla and Outputs (Quantity, De | | /12 Expenditure and Ou end June (Quantity, | tputs by | 2012/13 Approved Budget, F Outputs (Quantity, D | |
|---|--|--------|---|----------|--|--|
| | and Location) | | Description and Loca | ation) | and Location) | _ |
| b. Water | | | | | | |
| No. of water points rehabilitated | 13 (In the sub counties Dranya, Kuluba, Ludar Abuku) | | 6 (In the sub counties Dranya, Kuluba, Lud Abuku) | , | 20 (11 boreholes reh ludara sub county longira p/s, aunga midia sub county dricile HCIII, Abuku s/c ibanga BH, Kuluba s/c alipi, mena, amgbaru 5 springs rehabilitate dranya sub county mokolotome, amadu ludara s/c matakusokoro spring spring 4 HDP rehabilitated) | n BH, od; nga spring, g, lomekora |
| % of rural water point sources functional (Grave Flow Scheme) | 0 (Not planned) ity | | 0 (Not planned) | | 0 (N/A) | |
| Non Standard Outputs: | N/A | | | | N/A | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 25,500 | Domestic Dev't | 10,166 | Domestic Dev't | 58,740 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 25,500 | Total | 10,166 | Total | 58,740 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

6 (Procure 6 bicycles for HPM In 0 (Not done)

the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku)

0 (N/A)

Workplan Outputs

| | 2011 | /12 | 2012/13 |
|--------------------------------------|---|--|---|
| UShs Thousand | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| 7b. Water | | , | |
| No. of water user committees formed. | 58 (Kirra village, Kololo village, Nyagazia village, Tabi village(lobule sub-county) Aduguk comm, Nagulu comm, sinyaki comm, Guruki comm, mondugoro comm(Lobule sub-county) Boma, Nyaragala village, lokemuru village (Kuluba sub-county) Nyelwa village, Kupajo mosque, Ulumgbu village, Arabanga villge(Midia village) Deku village, Lurujo village, mongoyo village, milango village, lubijo village, Yamiru village.) | 70 (WSC formations in new water sources developed in sub counties e of: Dranya, Abuku, Ludara, Midia Kuluba, KTC & Lobule) | lobule sub county |
| No. Of Water User | 522 (Intend to train 58 water user | 700 (Trainined 58 water user | 252 (Intend to train 252 water user |

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effective operation of facilities.)

committees @ with 9 member for committees @ with 9 member for effective operation of facilities.)

committees @ with 9 member for

effective operation of facilities.)

Workplan Outputs

| | | 11/12 | 2012/13 | |
|--|--|--|---|---|
| UShs Thousand | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, P Outputs (Quantity, De and Location) | |
| . Water | | | | |
| No. of water and Sanitation promotional events undertaken | sanitation promotional events in t sub-counties of Dranya, Abuku, Ludara, Midia, Kuluba & Lobule (zamzam in ajiga, kendua in ururuja, imbedrisi in okuberi, ulukuru source in mojinga, zamza in obaze-gurepi (ludara sub-count Uya sprin, matakusokoro spring, lomekora spring, kagoropa spring Nyamiliki spring (Lobule sub- county) Ogo in dranya,Marikuluin allude, Galabanga in chakulia, okukikerijo, Nyaparajure in Iwafa Aburenga in Nyajo, Piringoli in miringa, Kuzu in ibire, lalaju in madikini, Kiakumiri, Yungasu, ayipe h/c, romoni village, Angili village, Jako village(Kuluba sub- county) Lolonga, Abilango, podro Alignga, weche (Abuku sub- county), Kirra village, Kololo village,Nyagazia village, Tabi village(lobule sub-county) Adugu comm,Nagulu comm, sinyaki comm, Guruki comm,mondugoro comm(Lobule sub-county) Boma, Nyaragala village, lokemuru villag (Kuluba sub-county) Nyelwa village, Kupajo mosque, Ulumgbu village, Arabanga villge(Midia village, Deku village, Lurujo village, mongoyo village, milango village, lubijo village, Yamiru village.) | sources developed in sub counties of: Dranya, Abuku, Ludara, Midia Kuluba & Lobule) am ty) an to the second of t | lobule sub county Kirra village, Nagulu a, abuku sub county Kololo village, nyagu padruku, illanga, jom midia sub county nyelua village,ulumg village,arabanga villa dranya sub county irepenga, kululu, ranc ojipaku, ngarunguru kuluba sub county boma, nyaragala villa village 7 shallow wells abuku sub county deku village, lubijo v village, dranya sub county korobulu, olemba, lin village 8 springs dranya sub county malaria, mokolotome asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, to | tti, konyuke, toni & birindu bu ge, dra,kaliwara, ge, lokemuru tillage, yamiru nika, & lefua , amanduga, mojinga) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on | 6 (In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku) | 6 (At the head quarters of the & following sub counties; Ludara & Kuluba) | 6 (In the sub counties Dranya, Kuluba, Lud Abuku) | |
| promoting water, sanitation and good hygiene practices | | | | |
| | In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku | % | N/A | |
| and good hygiene practices | Dranya, Kuluba, Ludara, Lobule & | | | 0 |
| and good hygiene practices | Dranya, Kuluba, Ludara, Lobule & Abuku | Wage Rec't: 0 Non Wage Rec't: 18,829 | Wage Rec't: Non Wage Rec't: | 0 |
| and good hygiene practices | Dranya, Kuluba, Ludara, Lobule d Abuku Wage Rec't: 0 | Wage Rec't: 0 Non Wage Rec't: 18,829 Domestic Dev't 23,997 | Wage Rec't: Non Wage Rec't: Domestic Dev't | |
| and good hygiene practices | Dranya, Kuluba, Ludara, Lobule de Abuku Wage Rec't: 0 Non Wage Rec't: 21,000 Domestic Dev't 30,400 Donor Dev't 0 | Wage Rec't: 0 Non Wage Rec't: 18,829 Domestic Dev't 23,997 Donor Dev't 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't | 0 26,000 0 |
| and good hygiene practices Non Standard Outputs: | Dranya, Kuluba, Ludara, Lobule d Abuku Wage Rec't: 0 Non Wage Rec't: 21,000 Domestic Dev't 30,400 Donor Dev't 0 Total 51,400 | Wage Rec't: 0 Non Wage Rec't: 18,829 Domestic Dev't 23,997 Donor Dev't 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't | 0 26,000 |
| and good hygiene practices | Dranya, Kuluba, Ludara, Lobule d Abuku Wage Rec't: 0 Non Wage Rec't: 21,000 Domestic Dev't 30,400 Donor Dev't 0 Total 51,400 | Wage Rec't: 0 Non Wage Rec't: 18,829 Domestic Dev't 23,997 Donor Dev't 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 26,000 0 26,000 |
| and good hygiene practices Non Standard Outputs: Output: Promotion of Sanita | Dranya, Kuluba, Ludara, Lobule d Abuku Wage Rec't: 0 Non Wage Rec't: 21,000 Domestic Dev't 30,400 Donor Dev't 0 Total 51,400 | Wage Rec't: 0 Non Wage Rec't: 18,829 Domestic Dev't 23,997 Donor Dev't 0 Total 42,826 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total In the sub counties of Dranya, Kuluba, Lud Abuku | 0 26,000 0 26,000 |

| Workp! | lan (| Outp | uts |
|--------|-------|------|-----|
|--------|-------|------|-----|

| | | 201 | 1/12 | | 2012/13 | , | |
|--|--|--|--|-------------|--|--------------|--|
| UShs Thousana | Approved Budget, Pl Outputs (Quantity, Do and Location) | | Expenditure and Outpend June (Quantity, Description and Local | | Approved Budget, I Outputs (Quantity, I and Location) | | |
| o. Water | | | | | | | |
| | Domestic Dev't | 0 | Domestic Dev't | 14,410 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 0 | Total | 14,410 | Total | 21,000 | |
| 2. Lower Level Services | | | | | | | |
| Output: Multi sectoral Tra | nsfers to Lower Local Go | vernments | | | | | |
| Non Standard Outputs: | | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 2,893 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 19,862 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 0 | Total | 0 | Total | 22,755 | |
| 3. Capital Purchases | | | | | | | |
| Output: Furniture and Fixt | ures (Non Service Delive | ry) | | | | | |
| Non Standard Outputs: | N/A | | | | Curtains for District | Water office | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 1,000 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 0 | Total | 0 | Total | 1,000 | |
| Output: Construction of pu | blic latrines in RGCs | | | | | , | |
| No. of public latrines in RGCs and public places | 1 (Construction of pub Birijaku trading Centre Sub-county) | | 1 (ORABA TRADINO KULUBA SUB COUN | | N 1 (Construction of public toilet in Birijaku trading Centre in Midia Sub-county) | | |
| Non Standard Outputs: | N/A | | | | N/A | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | Domestic Dev't | 15,421 | Domestic Dev't | 17,089 | Domestic Dev't | 14,564 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 15,421 | Total | 17,089 | Total | 14,564 | |
| Output: Spring protection | | | | | | | |
| No. of springs protected | | kuberi, nga, zamza a sub-count; oro spring, ropa spring, ule sub- | 8 (amzam in ajiga, kendua in ururuja, imbedrisi in okuberi, m ulukuru source in mojinga, zamzam y) in obaze-gurepi (ludara sub-county) Uya sprin, matakusokoro spring, lomekora spring, kagoropa spring, Nyamiliki spring (Lobule sub- county) Ogo in dranya) | | y) lobule sub county nyamiliki spring | | |
| Non Standard Outputs: | N/A | | | | N/A | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | Domestic Dev't | 30,000 | Domestic Dev't | 27,692 | Domestic Dev't | 30,000 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 30,000 | Total | 27,692 | Total | 30,000 | |
| Output: Shallow well const | | | | | | | |
| No. of shallow wells constructed (hand dug, | 2 (Piringoli in miringa ibire,) | ı, Kuzu in | 2 (Wecce in Acuku and Dranya) | d Idralo in | 0 (N/A) | | |

Workplan Outputs

| | | 201 | 1/12 | | 2012/13 | |
|--|--|---|---|--------|---|--------|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | Expenditure and Outpend June (Quantity, Description and Locat | | Approved Budget, Pl Outputs (Quantity, De and Location) | |
| b. Water | | | | | | |
| hand augured, motorised pump) | | | | | | |
| Non Standard Outputs: | N/A | | | | N/A | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 14,000 | Domestic Dev't | 11,900 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 14,000 | Total | 11,900 | Total | 0 |
| Output: PRDP-Shallow we | ll construction | | | | | |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | Lolonga, Abilango, po weche (Abuku sub-cou | 5 (Jako village(Kuluba sub-county) Lolonga, Abilango, podro, Alignga, weche (Abuku sub-county)) | | | 7 (7 shallow wells abuku sub county deku village, lubijo vi village, dranya sub county korobulu, olemba, lim village) | |
| Non Standard Outputs: | N/A | 0 | W D / | 0 | | 0 |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: Domestic Dev't | 43,000 | Non Wage Rec't: Domestic Dev't | 42.012 | Non Wage Rec't: Domestic Dev't | 52.500 |
| | Domestic Dev't Donor Dev't | 43,000 | Domestic Dev't Donor Dev't | 42,012 | Domestic Dev't Donor Dev't | 52,500 |
| | Donor Dev t Total | 43,000 | Donor Dev t Total | 42,012 | Donor Dev t Total | 52,500 |
| - | 10141 | 73,000 | 10141 | 72,012 | 10141 | 52,500 |

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

triangle borehole, kukunga borehole, and godia borehole)

6 (kechi borehole, dricile borehole, 6 (kechi borehole, dricile borehole, 0 (N/A)

triangle borehole, kukunga borehole, and godia borehole)

| Workplan (| Outputs |
|------------|---------|
|------------|---------|

| | | | | 2011 | /12 | | 2012/13 | 1 |
|---|---|---|--|--|--|---|--|--------------|
| | UShs Thousand | | ved Budget, P is (Quantity, D cation) | | Expenditure and Outpend June (Quantity, Description and Local | | Approved Budget, I Outputs (Quantity, I and Location) | |
| 7b. Water | • | | | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) Non Standard Outputs: | | comm,Nagulu comm, sinyaki comm, Guruki comm,mondugoro comm(Lobule sub-county) Boma, | | 28 (Kirra village, Kololo village,Nyagazia village, Tabi e village(lobule sub-county) Adugule comm,Nagulu comm, sinyaki comm, Guruki comm,mondugoro comm(Lobule sub-county) Boma, e Nyaragala village, lokemuru village (Kuluba sub-county) Nyelwa village, Kupajo mosque, Ulumgbu village, Arabanga villge(Midia village) Deku village, Lurujo village, mongoyo village, milango village, mongoyo village, milango village, lubijo village, Yamiru village. Borehole drillings funded by ACAV Mindrabe, Pakayo, Mondugoro, and Lomutru all in Midia; Lima and Indiga in Ludara; Dembeni Kimu and Misu in Lobule; Padruku in Abuku; Abele, Alimakodra, Arumaje and Appa all in KTC; Keri Central, Lunguma and Ludiri all in Kuluba) | | ombokodo comm, abuku s/c Kololo, Ruchuko,Nyanguti, Metin e Konyuke ,Padruku ,Illanga ,jomon and Birindu villages midia s/c Anyupra village, Midia Parish Arabanga village Degiba parish Ulugmbu Lurunu Parish Nyemi Godia parish dranya s/c V Irepenga- Ginyako Parish dk Ululu – Nyangilia Parish Randra (Opasio)- Aunga Parish Kaliwara (Olengku Village)- Aung Parish Ojipaku – Lolonga Village- Leiko ri Parish | | |
| | | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | | Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Do | mestic Dev't | 207 (00 | | | | |
| | | | | 207,600 | Domestic Dev't | 159,698 | Domestic Dev't | 251,920 |
| | | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | | Donor Dev't Total | | | | | |
| | n Water Supply o | | Donor Dev't Total | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| 1. Higher LC | 3 Services | and Sanit | Donor Dev't Total tation | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| 1. Higher LC | G Services er distribution a | and Sanit | Donor Dev't Total tation | 0 | Donor Dev't Total | 0 | Donor Dev't Total | 0 |
| 1. Higher LC Output: Wat Length of pip extended (m) | G Services er distribution a pe network | nd Sanit | Donor Dev't Total tation | 0 | Donor Dev't Total 0 (N/A) | 0 | Donor Dev't Total | 0 |
| 1. Higher LC Output: Wat Length of pip extended (m) No. of new c | G Services er distribution a pe network onnections | nd reven () () | Donor Dev't Total tation ue collection | 207,600 | Donor Dev't Total 0 (N/A) 0 (N/A) | 0 159,698 | Donor Dev't Total () () | 0 |
| 1. Higher LC Output: Wat Length of pip extended (m) No. of new c Collection ef revenue from collected) | G Services er distribution a pe network onnections ficiency (% of a water bills | nd reven () () | Donor Dev't Total tation ue collection transferred to | 207,600 | Donor Dev't Total 0 (N/A) | 0 159,698 | Donor Dev't Total () () | 0 |
| 1. Higher LC Output: Wat Length of pipextended (m) No. of new c Collection ef revenue from | G Services er distribution a pe network onnections ficiency (% of a water bills | nd reven () () (funds | Donor Dev't Total dation ue collection transferred to | 0 207,600 koboko town | Donor Dev't Total 0 (N/A) 0 (N/A) 0 (funds transferred to council) | 0 159,698 koboko towi | Donor Dev't Total O O O O | 251,920 |
| 1. Higher LC Output: Wat Length of pip extended (m) No. of new c Collection ef revenue from collected) | G Services er distribution a pe network onnections ficiency (% of a water bills | nd reven () () (funds council | Donor Dev't Total dation transferred to be a second transferred transferred to be a second transferred t | 0 207,600 koboko town | Donor Dev't Total 0 (N/A) 0 (N/A) 0 (funds transferred to council) Wage Rec't: | 0 159,698 koboko towa | Oonor Dev't Total () () () () () () () () () () () () () | 0 251,920 |
| 1. Higher LC Output: Wat Length of pip extended (m) No. of new c Collection ef revenue from collected) | G Services er distribution a pe network onnections ficiency (% of a water bills | nd reven () () (funds council | Donor Dev't Total tation transferred to 1 Wage Rec't: Wage Rec't: | 0 207,600 koboko town 0 24,063 | Donor Dev't Total 0 (N/A) 0 (N/A) 0 (funds transferred to council) Wage Rec't: Non Wage Rec't: | 0 159,698 koboko towa 0 21,898 | Oonor Dev't Total () () () () () () () () Wage Rec't: Non Wage Rec't: | 0 251,920 |
| 1. Higher LC Output: Wat Length of pip extended (m) No. of new c Collection ef revenue from collected) | G Services er distribution a pe network onnections ficiency (% of a water bills | nd reven () () (funds council | Donor Dev't Total dation transferred to be a second transferred transferred to be a second transferred t | 0 207,600 koboko town | Donor Dev't Total 0 (N/A) 0 (N/A) 0 (funds transferred to council) Wage Rec't: | 0 159,698 koboko towa | Oonor Dev't Total () () () () () () () () () () () () () | 0 251,920 |

8. Natural Resources

| Work | olan | Outi | outs |
|---------|------|------|------|
| , , , , | | | |

| UShs Tho | | Outputs (Quantity, Description | | Expenditure and Outputs by end June (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | |
|---|--|---|-----------------|--|---|---|--|--|
| Natural Reso | ources | | | | | | | |
| unction: Natural Resour | rces Management | | | | | | | |
| 1. Higher LG Services | | | | | | | | |
| Output: District Natur | ral Resource Management | | | | | | | |
| Non Standard Outputs: | Management Departm Reports generated and council sector commit | 4 Quarterly Natural Resource Management Department Activity Reports generated and presented to council sector committee responsible for Natural Resources | | | 4 Quarterly Natural Re Management Departme Reports generated and council sector committ responsible for Natural | ent Activity presented to see | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 6,378 | Non Wage Rec't: | 893 | Non Wage Rec't: | 629 | | |
| | Domestic Dev't | 0,576 | Domestic Dev't | 6,000 | Domestic Dev't | 0 | | |
| | Donor Dev't | 0 | Donor Dev't | 0,000 | Donor Dev't | 0 | | |
| | Total | 6,378 | Total | 6,893 | Total | 629 | | |
| Output: Tree Planting | | -, | | - , | | | | |
| Number of people (Meand Women) participat in tree planting days Area (Ha) of trees | n 450 (Men and women ing tree planting in Lobuld | 450 (Men and women invoved in tree planting in Lobule, Abuku, Ludara, Dranya and Midia Sub- counties) | | | 0 (N/A) | ubcounties) | | |
| established (planted and surviving) | d Ludara, Dranya and M subcounties) | | 0 (N/A) | | 0 (Kuluba, Ludara, sı | iocounties) | | |
| Non Standard Outputs: | | | | | N/A | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 1,300 | Non Wage Rec't: | 194 | Non Wage Rec't: | 0 | | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | Total | 1,300 | Total | 194 | Total | 0 | | |
| | restry management (Fuel Sav | _ | | gement) | | | | |
| No. of Agro forestry Demonstrations | 1 (In lobule s/c, midia s/c, dranya s/c, abuku s/c) | | 0 (N/A) | | 4 (In lobule s/c, midia s/c, ludar s/c, dranya s/c, abuku s/c, kulub s/c) | | | |
| No. of community members trained (Men and Women) in forestry management Non Standard Outputs: S(c) 450 (men and wo tree planting in at s/c, midia s/c, lob kuluba s/c) N/A | | s/c, dranya | 0 (N/A) | | 300 (men and women i tree planting in abuku s/c, midia s/c, lobule s/ kuluba s/c) | s/c, dranya | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 500 | Non Wage Rec't: | 500 | Non Wage Rec't: | 2,000 | | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | Total | 500 | Total | 500 | Total | 2,000 | | |
| Output: Forestry Regu | llation and Inspection | | | | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | in kuluba s/c,dranya s/ | 4 (monitoring and inspection done in kuluba s/c,dranya s/c,midia s/c,lobule s/c,ludara s/c,abuku s/c) | | | 4 (monitoring and inspection d in kuluba s/c,dranya s/c,midia s/c,lobule s/c,ludara s/c,abuku | | | |
| Non Standard Outputs: | | | | | N/A | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | | | | | | | | |

2011/12

2012/13

| Workplan | Outputs |
|----------|----------------|
|----------|----------------|

| | | 2011 | 1/12 | | 2012/13 | | |
|--|---|---|------------------------|-------|--|---|--|
| UShs Thousand | | proved Budget, Planned Expert tputs (Quantity, Description I Location) Experience end and the control of the co | | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | |
| Natural Resourc | es | | | | | | |
| | Domestic Dev't | 89,000 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 90,700 | Total | 1,059 | Total | 2,043 | |
| Output: Community Trainin | g in Wetland manageme | ent | | | | | |
| No. of Water Shed Management Committees formulated | 3 (Adolomela Water sh Ludara and Kochi in M in KTC) | | 0 (N/A) a | | 2 (wetland inspection a monitoring) | and | |
| Non Standard Outputs: | | | | | N/A | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 500 | Non Wage Rec't: | 253 | Non Wage Rec't: | 2,155 | |
| | 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 | 500 | Total | 253 | Total | 2,155 | |
| Output: River Bank and We No. of Wetland Action Plans and regulations developed | () | | 0 (N/A) | | 4 (Appa wetland in Mi Dranya District Headquarters) | dia and KTC | |
| Area (Ha) of Wetlands demarcated and restored | 0 | | 0 (N/A) | | 700 (700 seedlings pla wetland in KTC) | nted in appa | |
| Non Standard Outputs: | | | | | N/A | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 2,968 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 0 | Total | 0 | Total | 2,968 | |
| Output: Stakeholder Enviro | nmental Training and Se | ensitisation | | | | | |
| No. of community women and men trained in ENR monitoring | 200 (In all the LLGs of Kuluba, Abuku, Lobule KTC & Dranya to roll of who were never trained | e, Midia, out to other | 60 (Dranya sub-county) | | 526 (celebration of world environment day review of district environment action plan production of environment ordinance environment social screening) | | |
| Non Standard Outputs: | | | | | awareness creation of I management | ENR use and | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 1,800 | Non Wage Rec't: | 3,711 | Non Wage Rec't: | 1,791 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 1,800 | Total | 3,711 | Total | 1,791 | |
| Output: PRDP-Stakeholder | Environmental Training | and Sensit | isation | - | | | |
| No. of community women and men trained in ENR monitoring | 0 | | 0 | | 677 (Out of 677 50 Disenvironment committees ub county environment trained and 487 LC1, 4 chiefs, 47 LCII trained resource management) | e trained, 140 nt committee 47 Parish in Natural | |
| Non Standard Outputs: | | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |

| Workpl | an O | utp | uts |
|--------|------|-----|-----|
|--------|------|-----|-----|

| | | | 201 | 1/12 | | 2012/13 | | |
|---|-----------|--|-------------|--|-------|---|-------------|--|
| UShs Thousand | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | Expenditure and Outputs by end June (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | |
| Natural Res | ource | S | | | | | | |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 11,500 | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 0 | Total | 0 | Total | 11,500 | |
| Output: Monitoring a | and Evalu | ation of Environmenta | l Complia | nce | | | | |
| No. of monitoring and compliance surveys undertaken | i | 12 (KTC, Midia, Ludar lobule, abuku s/c) | a, kuluba, | 1 (Midia and KTC) | | 28 (Production and pr Environment and Tob ordinance | | |
| | | | | | | Monitoring and compin all the 7 lower local | | |
| Non Standard Outputs | s: | | | | | Environmental laws en adhered to | nforced and | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 3,731 | Non Wage Rec't: | 2,066 | Non Wage Rec't: | 2,440 | |
| | | 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 | 3,731 | Total | 2,066 | Total | 2,440 | |
| Output: PRDP-Envir | onmental | Enforcement | | | | | | |
| monitoring visits cond | auceu | | | | | printer and digital camera for environment monitoring and enforcement activities procurement of tree seedlings for demarcating forest reserve at Ludara forest reserve and Koboko town council forest reserve monitoring and enforment of environmental compliance) | | |
| Non Standard Outputs | s: | | | | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 48,500 | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 0 | Total | 0 | Total | 48,500 | |
| Output: Land Manag | gement Se | | uations, Ti | | | | | |
| No. of new land dispusettled within FY | ites | Services (Surveying, Valuations, Tittling and lease management 52 (Land disputes settled in the all 1 (kuluba sub-county) the ludara, lobule,kuluba,midia,abuku,dranya) | | | | 7 (All the 7LLGS(Ludara,Lobule, Midia, KTC, Dranya,Abuku,Kulu | | |
| | | | | | | Titling and surveying headquarter land at 4, survey of district land 1,950,000) | 000,000 and | |
| Non Standard Outputs | s: | | | | | Surveying of government and community sensit | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 1,500 | Non Wage Rec't: | 1,059 | Non Wage Rec't: | 1,798 | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 5,950 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |

| Vorkplan Outpu | its | | | | | |
|----------------------------|--|----------------------------------|--------------------------------|--|---|--------------------|
| | | 2011 | 1/12 | | 2012/13 | |
| UShs Thousan | | Outputs (Quantity, Description e | | Expenditure and Outputs by end June (Quantity, Description and Location) | | anned scription |
| Natural Resour | ces | | | | | |
| | Total | 1,500 | Total | 1,059 | Total | 7,748 |
| Output: Infrastruture Plan | nning | , | | | | |
| Non Standard Outputs: | infrstructure planning d | one in all | | | infrastructure planning the subcounties | done in all |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 2,000 | Non Wage Rec't: | 1,951 | Non Wage Rec't: | 2,622 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 2,000 | Total | 1,951 | Total | 2,622 |
| 2. Lower Level Services | | | | | | |
| Output: Multi sectoral Tra | ansfers to Lower Local Go | vernments | | | | |
| Non Standard Outputs: | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 4,800 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 4,800 |
| Community Ba | sed Services | | | | | |
| unction: Community Mobili | | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Operation of the | Community Based Sevices | Departmen | t | | | |
| Non Standard Outputs: | 2 quarterly community based department activity report generate and disseminated | | d | | quarterly communiity based department activity report generand disseminated procurement of stationery, celebration of sector national da | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 5,563 | Non Wage Rec't: | 4,249 | Non Wage Rec't: | 4,033 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 5,563 | Total | 4,249 | Total | 4,033 |
| Output: Probation and We | elfare Support | | | | | |
| Output: Frobation and we | 12 (Community sensitised) | | 0 (Midia sub county) | | 12 (Community sensition children settled) | ised and |
| No. of children settled | (, | | Consultation meeting | | with the | |
| _ | 1 Consultation meeting Ministry undertaken in | | | | Ministry undertaken ir | Kampala |
| No. of children settled | 1 Consultation meeting | | Wage Rec't: | 0 | | Kampala 0 |
| No. of children settled | 1 Consultation meeting Ministry undertaken in | Kampala | Wage Rec't: Non Wage Rec't: | 0 558 | Ministry undertaken ir | - |
| No. of children settled | 1 Consultation meeting Ministry undertaken in Wage Rec't: | Kampala 0 | | | Ministry undertaken ir Wage Rec't: | 0 |
| No. of children settled | 1 Consultation meeting Ministry undertaken in Wage Rec't: Non Wage Rec't: | Kampala 0 928 | Non Wage Rec't: | 558 | Ministry undertaken ir Wage Rec't: Non Wage Rec't: | 0 680 |

18 (Sub county & District level) 17 (koboko district)

Wage Rec't:

0

Wage Rec't:

18 (In all Sub county & District

Wage Rec't:

0

level)

N/A

0

No. of Active Community

Development Workers

Non Standard Outputs:

| Workplan Outputs |
|------------------|
|------------------|

| | | 201 | 1/12 | | 2012/13 | | |
|--|---|------------|---|-------|--|--------|--|
| UShs Thousand | Outputs (Quantity, Description end June (| | Expenditure and Outpool of June (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Descriptio and Location) | | |
| Community Base | ed Services | | | | | | |
| | Non Wage Rec't: | 3,645 | Non Wage Rec't: | 1,075 | Non Wage Rec't: | 2,563 | |
| | 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 | 3,645 | Total | 1,075 | Total | 2,563 | |
| Output: Adult Learning | | | | | | | |
| No. FAL Learners Trained | 0 (266 in Abuku Sub county 99 in Dranya ,, 286 in Kuluba ,, 147 in KTC ,, 644 in Lobule ,, 491 in Ludara 382 in midia in all the 91 FAL centres | | 2213 (Number of FAL learners 510 males, 1703 females abuku 49 males 41 females dranya 20 males 154 females KTC 07 males 154 females kuluba 192 males 268 females lobule 198 males 594 females ludara 94 males 358 females midia 20 males 144 females) | | | | |
| Non Standard Outputs: | 157 in Midia) | | | | N/A | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 7,837 | Non Wage Rec't: | 9,716 | Non Wage Rec't: | 10,095 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | C | |
| - | Total | 7,837 | Total | 9,716 | Total | 10,095 | |
| Output: Gender Mainstream Non Standard Outputs: | ing At district and Sub cou | nty levels | | | Mentoring staff on ger | nder | |
| • | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 477 | Non Wage Rec't: | 477 | Non Wage Rec't: | 441 | |
| | 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 | 477 | Total | 477 | Total | 441 | |
| Output: Children and Youth | Services | | | | | | |
| No. of children cases (Juveniles) handled and settled | 10 (Handled at district | level) | 0 (In all the sub countie | s) | 10 (Handled at district | level) | |
| Non Standard Outputs: | Midia sub-county. | | | | N/A | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 5,000 | Non Wage Rec't: | 3,683 | |
| | Domestic Dev't | 42,343 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 42,343 | Total | 5,000 | Total | 3,683 | |
| Output: Support to Youth C | ouncils | | | | | | |
| No. of Youth councils supported | 55 (1 at district 7 in sub counties 47 at parish level) | | 1 (at district level and sub county level) | | y 55 (1 at district 7 in sub counties 47 at parish level, Meetings organised operationalisation of the youth | | |

| Wo | rkp | lan (| Outp | outs |
|----|-----|-------|------|------|
| | _ | | | |

| | | 2011/12 | | | | |
|--|---|---|---|---|---|-------------------|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De- and Location) | | Expenditure and Outpend June (Quantity, Description and Locat | | Approved Budget, Pl Outputs (Quantity, De and Location) | |
| Community Base | ed Services | | | | | |
| Non Standard Outputs: | Mobilise youth for dev't programmes | projects & | ž. | | Mobilise youth for deprogrammes, licensing centre | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 3,127 | Non Wage Rec't: | 2,996 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 14,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 3,127 | Total | 2,996 | Total | 14,000 |
| Output: Support to Disabled | and the Elderly | | | | | |
| No. of assisted aids supplied to disabled and elderly community Non Standard Outputs: | 7 (Community groups is counties) Council for disability | n all sub | 5 (In Ludara, Lobule, A Dranya) | Abuku and | 0 (meetings coordinat mobilisation attending disabilty day Council for disability meetings and 2 meetings | y) will have 4 |
| | Waaa Daa't | 0 | Waga Paa'ti | 0 | Wage Rec't: | 0 |
| | Wage Rec't: Non Wage Rec't: | 0 15,525 | Wage Rec't: Non Wage Rec't: | | Non Wage Rec't: | |
| | Domestic Dev't | 13,323 | Domestic Dev't | 14,388 | Domestic Dev't | 21,306 |
| | Donor Dev't | 0 | Domestic Dev't | 0 | Donor Dev't | 0 |
| | Total | 15,525 | Total | 14,388 | Total | 21,306 |
| Output: Culture mainstream | | 10,020 | 101111 | 14,500 | 10111 | 21,500 |
| Non Standard Outputs: | District and sub county levels | | | support for culture activities at the District and sub county levels | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 560 | Non Wage Rec't: | 0 | Non Wage Rec't: | 411 |
| | 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 | 560 | Total | 0 | Total | 411 |
| Output: Work based inspect | ions | | | | | |
| Non Standard Outputs: | 30 complaints handled and sub counties | complaints handled in the office d sub counties | | | Inspection of work pla complaint settlement | ices and |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 500 | Non Wage Rec't: | 139 | Non Wage Rec't: | 230 |
| | 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 | 500 | Total | 139 | Total | 230 |
| Output: Labour dispute settl | ement | | | | | |
| Non Standard Outputs: | | | | | 30 complaints handled and sub counties | l in the office |
| | | | | | Sensitization on the ri obligation of employe employees | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 113 | Non Wage Rec't: | 105 | Non Wage Rec't: | 441 |
| | 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 | 113 | Total | 105 | Total | 441 |

| Wo | rkp | lan (| Outp | outs |
|----|-----|-------|------|------|
| | _ | | | |

| | | | 201 | 1/12 | | 2012/13 | • |
|---------------------------|--------------|--|--------------|--|---------|---|-----------------|
| US | Shs Thousand | Approved Budget, P Outputs (Quantity, I and Location) | | Expenditure and Outputs by end June (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| Commun | ity Base | ed Services | | | | | |
| Output: Reprenta | ation on Wo | men's Councils | | | | | |
| No. of women co supported | ouncils | 4 (District and Sub-co | outies) | 4 (monitoring in Kulu | ba,) | 4 (District and Sub- women councils sup | |
| Non Standard Outputs: | itputs: | 4 DWC meeting held | | | | 4 District Women C held | ouncil meetin |
| | | 2 supervision & moni | toring done | | | 2 supervision & mor doncelebration of we women conference | - |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 2,943 | Non Wage Rec't: | 2,687 | Non Wage Rec't: | 3,657 |
| | | 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 | 2,943 | Total | 2,687 | Total | 3,657 |
| 2. Lower Level Se | ervices | | | | | | |
| Output: Commu | nity Develop | ment Services for LLC | Gs (LLS) | | | | |
| Non Standard Outputs: | | Sub counties/Town C &Parishes/Wards NU Functional on ground projecteds funded | SAF | Sub counties/Town Co &Parishes/Wards NU Functional on ground projects funded monitoring and super- | | | USAF d , CDD |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 1,851 | Non Wage Rec't: | 888 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 128,628 | Domestic Dev't | 96,594 | Domestic Dev't | 1,253,000 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 130,479 | Total | 97,482 | Total | 1,253,000 |
| Output: Multi se | ctoral Trans | sfers to Lower Local G | overnments | | | | |
| Non Standard Ou | itputs: | | | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 6,812 |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 7,547 |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 79,306 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 0 | Total | 0 | Total | 93,665 |
| 3. Capital Purche | ases | | | | | | |
| Output: Building | gs & Other S | tructures | . | | | | |
| Non Standard Ou | itputs: | NUSAF2 operational | | | | N/A | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 1,190,392 | Domestic Dev't | 617,475 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 1,190,392 | Total | 617,475 | Total | 0 |

1. Higher LG Services

Output: Management of the District Planning Office

Workplan Outputs

| | | | 2011 | | | 2012/13 | |
|---|--------------|---|-------------|---|----------|--|------------|
| USA | is Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | scription | Expenditure and Outpend June (Quantity, Description and Locat | | Approved Budget, Pl Outputs (Quantity, De and Location) | |
| . Planning | 7 | | | | <u> </u> | | |
| Non Standard Out | | Reports and accountable quarters prepared and s the line ministries in tire | ubmitted to | | | Quarterly Reports and accountabilities prepa submitted to the MOFPED&MOLG in | red and |
| | | Procure 12 conference CAOs office | chairs in | | | Procure 2 Laptop com CFO and 1 for Distric | |
| | | | | | | procurement of 1 prin planning unit | ter for |
| | | | | | | Prepare and Submit portion B to MOFPED, | erformance |
| | | | | | | Update, Compile and development plan, | produce |
| | | | | | | Prepare and submit LO MOFPED | GBFP to |
| | | | | | | Produce and submit q progress reports to MO | • |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 7,730 | Non Wage Rec't: | 8,315 | Non Wage Rec't: | 15,100 |
| | | Domestic Dev't | 6,400 | Domestic Dev't | 5,198 | Domestic Dev't | 4,384 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 14,130 | Total | 13,513 | Total | 19,484 |
| Output: District I | Planning | | | | | | |
| No of qualified sta Unit | aff in the | 4 (staffing 100%) | | 1 (2012/2013 budget la council on 28/06/2012 | | ne 3 (staffing 100%) | |
| No of minutes of of meetings with release resolutions | | 14 June 2011 (2011/20 laid before the District | | 0 (N/A) | | 6 (2012/2013 Budget laid before the District council and approvements of the council and appro | |
| No of Minutes of meetings | TPC | 27 April 2011 (2011/2012 DDP presented to and approved by the district council) | | 0 (N/A) | | 12 (Monthly TPC mee | etings) |
| Non Standard Out | tputs: | 2011/2012 DDP present approved by the district | | | | 2012/2013 DDP prese approved by the distri- | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 5,149 | Non Wage Rec't: | 4,479 | Non Wage Rec't: | 9,835 |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 5,149 | Total | 4,479 | Total | 9,835 |
| Output: Statistica | l data colle | etion | | | | | |
| Non Standard Out | tputs: | Inventory of projects cocopies submitted to Mo | | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 500 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 500 | Total | 0 | Total | 0 | |

| Workp | lan | Onti | nuts |
|-----------|------|------|------|
| 11 OI IZP | Iuii | Out | Duis |

| Workplan Outpu | | | | | | |
|--|---|-----------|--|---|--|-------|
| | | | 1/12 | | 2012/13 | |
| UShs Thousana | 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: Monitoring and Ev | valuation of Sector plans | | | | | |
| Non Standard Outputs: | Quarterly political and t monitoring jointly cond | | | Quarterly political and monitoring jointly con | | |
| | Evaluation of projects undertaken. | | | | Dissemination of monitoring findings/Evaluation of projects undertaken. | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 6,000 | Non Wage Rec't: | 3,756 | Non Wage Rec't: | 6,000 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 6,000 | Total | 3,756 | Total | 6,000 |
| 2. Lower Level Services | | | | | | |
| Output: Multi sectoral Tra | nsfers to Lower Local Gov | vernments | | | | |
| Non Standard Outputs: | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 6,000 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 6,000 |
| 11. Internal Audit | | | | | | |
| Function: Internal Audit Servi | ces | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Management of In | ternal Audit Office | | | | | |
| Non Standard Outputs: | To effectively create an enviromer which may encaurage and promot harmony among the staff in management of office units | | | | Maintenance of Motorcycle, Annu- subscription payment to LGIAA, Support staff undertaking CPA, Small office equipment, Stationery computer supllies like Cartridge, Airtime and fuel for office running | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 5,173 | Non Wage Rec't: | 3,611 | Non Wage Rec't: | 5,951 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 5,173 | Total | 3,611 | Total | 5,951 |
| Output: Internal Audit | | | | | | |
| Date of submitting Quaterly Internal Audit Reports | 0 | | 15/07/2012 (submission of interna audit reports) | | 1 30/04/2012 (Submission of internal audit reports) | |

Workplan Outputs

| | UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location) | | | | 2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location) | | |
|--------------------------------------|--|--|---|---|--|---|--|
| UShs Thousand | | | | | | | |
| 1. Internal Audit | | | | , | | | |
| No. of Internal Department Audits | 4 (site visits to be made on projects 1 (Value for money reveiews in district Financial audit to conduct quarterly financial audits Submission of reports to various in the district departments and LLG Authorities & line ministries Attending work related workshops | | | 4 (site visits to be made on projects in district to conduct quarterly financial audits in the district departments and LLG | | | |
| | To conduct revenue audit in the district and LLG submission of the quarterly report to stake holders and line ministries to procre fuel for moving to implement activities attending work related workshops organised by the ministry) | | organised by line ministries Spot Check of secondary schools toRevenue Audit) | | To conduct revenue audit in the district and LLG submission of the quarterly report to stake holders and line ministries to procre fuel for moving to implement activities attending work related workshops organised by the ministry) | | |
| Non Standard Outputs: | administrative review cnducted depending situations on hand in management an insig reported on and to pr governance, transpard accountability at all t | on the order to gve ht of what is omote good encyand | | | administrative revie cnducted dependin situations on hand i management an insi reported on and to p governance, transpa accountability at all | g on the norder to gve ight of what is promote good arencyand | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 9,800 | Non Wage Rec't: | 12,260 | Non Wage Rec't: | 2,470 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 9,800 | Total | 12,260 | Total | 2,470 | |
| | Wage Rec't: | 4,925,995 | Wage Rec't: | 4,897,729 | Wage Rec't: | 5,705,003 | |
| | Non Wage Rec't: | 1,831,902 | Non Wage Rec't: | 2,002,172 | Non Wage Rec't: | 2,277,376 | |
| | Domestic Dev't | 4,516,659 | Domestic Dev't | 3,417,987 | Domestic Dev't | 4,940,825 | |
| | Donor Dev't | 168,381 | Donor Dev't | 158,626 | Donor Dev't | 240,000 | |
| | Total | 11,442,937 | Total | 10,476,513 | Total | 13,163,205 | |

Workplan Details

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | rici. | Tl |
|---|---|--|-----------------|----------|
| a. Administration | | | USns | Thousand |
| unction: District and Urban A | | | | |
| . Higher LG Services | | | | |
| Output: Operation of the Adm | inistration Department | | | |
| | 1 Board of Survey Report for all the | Conoral Staff Salarias | | 576,864 |
| Non Standard Outputs: | district departments and the 7 | General Staff Salaries Contract Staff Salaries (Incl. Casuals, | | 2,66 |
| | LLGsprepared and shared with stakeholders | Temporary) | | 2,00 |
| | stakenoiders | Social Security Contributions | | 1,00 |
| | monitoring of PRDP projects done | Incapacity, death benefits and funeral | | 3,00 |
| | 1 Integrated disaster management Plan | expenses | | |
| | prepared and implemented for all types of disasters | Advertising and Public Relations | | 2,00 |
| | | Books, Periodicals and Newspapers | | 2,00 |
| | 4 Important International and National | Computer Supplies and IT Services | | 1,50 |
| | Public events managed | Special Meals and Drinks | | 6,00 |
| | 12 Workshops and Consultative | Printing, Stationery, Photocopying and Binding | | 2,00 |
| | sessions attended by the CAO in Kampala or other districts | Small Office Equipment | | 80 |
| | - | Telecommunications | | 1,20 |
| | 8 Routine and 4 General Servicing of Vehicle for CAO's Office and 12 | Rent (Produced Assets) to other govt. Unit | t'S | 5,00 |
| | months operations of the vehicles. | Consultancy Services- Short-term | | 77 |
| | 365 days supply of News Papers; 12 | Travel Inland | | 17,34 |
| | months of cleaning | Travel Abroad | | 2,60 |
| | | Fuel, Lubricants and Oils | | 5,00 |
| | | Maintenance - Vehicles | | 5,69 |
| | | Fines and Penalties | | 23,42 |
| | | | Wage Rec't: | 576,864 |
| | | | Von Wage Rec't: | 81,993 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | (|
| N | | | Total | 658,857 |
| Output: Human Resource Man | nagement | | | |
| Non Standard Outputs: | 12 Months pay change reports | Computer Supplies and IT Services | | 500 |
| | prepared and submitted to the Ministry 4 Travel for workshop seminars and | Welfare and Entertainment | | 2,00 |
| | meetings travelling to duty stations for staff | Printing, Stationery, Photocopying and Binding | | 20 |
| | supervision 80 trips | Telecommunications | | 66 |
| | | Travel Inland | | 6,04 |
| | | | Wage Rec't: | (|
| | | | Von Wage Rec't: | 9,401 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | (|
| | | | Total | 9,401 |
| Output: Capacity Building for | HLG | | | |
| No. (and type) of capacity | 5 (1.Quarterly Mentoring | Workshops and Seminars | | 32,480 |
| building sessions | 2.Secretarial, Records, and general | Staff Training | | 9,72 |
| undertaken | management courses for 2 officers | Books, Periodicals and Newspapers | | 50 |
| | 3.One person sent for postgraduate | Computer Supplies and IT Services | | 62 |
| | | | | 500 |

| Workpl | lan D | etails |
|--------|-------|--------|
|--------|-------|--------|

| Planned Outputs (Description an Location) and Activities | nd | Planned Expenditure By Item | UShs Thousand |
|--|---|---|---------------------|
| 1a. Administration | | | |
| | 4. One study tour/visits on Human Resource and Financial Manangement issues | Bank Charges and other Bank related costs Travel Inland | 760 8,465 |
| | 5.One day training workshop on organising meetings, minute taking and report writing | Fuel, Lubricants and Oils | 1,000 |
| | 6.2 days training workshop on ethics and integrity, customer care and public relations | | |
| | 7.One day training workshop in project monitoring and evaluation | | |
| | 8.Two days induction, attachment, orientation, reorientatation and performance improvement workshops | | |
| | 9. One day training on revenue collection, mobilisation and financial management | | |
| | 10.One day training on poverty, gender,OVCs, HIV/AIDS, and environment mainstreaming in the seven LLGs | | |
| | 11. Administrative operational costs) | | |
| Availability and implementation of LG capacity building policy and plan Non Standard Outputs: | yes () | | |
| • | | Wage R | ec't: 0 |
| | | Non Wage R | ec't: 0 |
| | | Domestic L | Dev't 54,058 |
| | | Donor L | Dev't 0 |
| 0 | | T | <i>Sotal</i> 54,058 |
| Output: Public Information Diss | | | |
| Non Standard Outputs: | Information on district projects gathered for documentation and dissemination on media at Spirit FM | Advertising and Public Relations Printing, Stationery, Photocopying and | 800 200 |
| | for the public | Binding | • |
| | | Telecommunications | 200 |
| | | Wage R Non Wage R | |
| | | Domestic L | |
| | | Donor L | |
| | | | Total 1,200 |
| Output: Office Support services | | | |
| Non Standard Outputs: | Payment of transport allowance for support staff | Allowances | 8,868 |
| | | Wage R | ec't: 0 |
| | | Non Wage R | |
| | | Domestic L | |
| | | Donor L | |
| | | Т | Total 8,868 |

| Workplan | Details |
|----------|----------------|
|----------|----------------|

| Planned Outputs (Description at Location) and Activities | nd | Planned Expenditure By Item | UShs T | Thousand |
|--|---|--|---------------------------------|----------------|
| la. Administration | | | | |
| Output: Assets and Facilities Ma | anagement | | | |
| No. of monitoring visits conducted | 0 | General Supply of Goods and Services Maintenance Other | | 8,151 8,950 |
| No. of monitoring reports generated | 0 | Mamerance oner | | 0,230 |
| Non Standard Outputs: | Rehabilitation and repair of buildings and equipments (repair of District chairperson's office ceiling). At 8,950,000. | | | |
| | Maintenance of VIP latrine and procurement of detergents and toilet papers at 4,951,050 | | | |
| | Procurement of office desk and chair for District Chairperson's office at 3,200,000 | | | |
| | ·, · · ·, · · · | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 17,101 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| Output: PRDP-Monitoring | | | Total | 17,101 |
| No. of monitoring visits | 7 (Quarterly monitoring of projects in | Travel Inland | | 11,302 |
| conducted | A (Quarterly monitoring or projects in all the 7 subcounties, Quarterly fuel for District Chairperson's office 1,000,000, DEC members 500,000. CAO's office 1,000,000, and planning unit office 1,000,000.) | Fuel, Lubricants and Oils | | 14,000 |
| No. of monitoring reports generated | 4 (quarterly reports of monitoring generated) | | | |
| Non Standard Outputs: | N/A | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: Domestic Dev't | 25,302 0 |
| | | | Domestic Dev't | 0 |
| | | | Total | 25,302 |
| Output: Local Policing | | | | |
| Non Standard Outputs: | Facilitate police office during festive | Travel Inland | | 1,000 |
| | period and to offer security around the district headquarter especially at night | Fuel, Lubricants and Oils | | 674 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 1,674 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| Output: Records Management | | | Total | 1,674 |
| Output: Records Management | | Walfana and Entantainment | | 400 |
| | | Welfare and Entertainment Printing, Stationery, Photocopying and Binding | | 400 852 |
| | | Small Office Equipment | | 500 |
| | | Telecommunications | | 200 |
| | | Postage and Courier | | 400 |
| | | General Supply of Goods and Services | | 5,500 |

| Workplan Details | Work | plan l | Details |
|-------------------------|------|--------|---------|
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| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | UShs 1 | Thousand |
|---|--|--|-----------------------------------|------------------------------|
| la. Administration | | | | |
| Non Standard Outputs: | Monitoring and supervision of subcounty registries and departmental registries. Postal and currier servics Inland traval Stationery and small office equipment Printing, binding and photocopying Communication /Airtime Welfare/refreshment | Travel Inland | | 2,200 |
| | Payment of arrears of supply of stationery worth 5,500,000 to JB Bboss | a | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 10,052 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 10,052 |
| Output: Information collection | and management | | | |
| Non Standard Outputs: | Facilitating DTPC/DEC meetings; travel in land to attend workshops, | Advertising and Public Relations | | 1,500 |
| | collect field information on project | Workshops and Seminars | | 400 |
| | status, coordination meetings with the press, procure office stationary | Welfare and Entertainment | | 2,000 |
| | photocopying of documents, procure airtime for communication. | Printing, Stationery, Photocopying and Binding | | 239 |
| | | Telecommunications | | 100 |
| | | Travel Inland | W D / | 800 |
| | | | Wage Rec't: | 5 020 |
| | | | Non Wage Rec't: Domestic Dev't | 5,039 0 |
| | | | Domestic Dev't | 0 |
| | | | Total | 5,039 |
| 2. Lower Level Services | ers to Lower Local Governments | | | |
| | ers to Lower Local Governments | | | |
| Non Standard Outputs: | | Transfers to other gov't units(current) | W D (| 151,346 |
| | | | Wage Rec't: | 54,058 |
| | | | Non Wage Rec't: Domestic Dev't | 74,884 22,404 |
| | | | Donor Dev't | 22,404 |
| | | | Total | 151,346 |
| 3. Capital Purchases | | | | |
| Output: Vehicles & Other Tra | nsport Equipment | | | |
| No. of vehicles purchased | 0 | Machinery and Equipment | | 10,000 |
| No. of motorcycles purchased | 0 | , , , | | |
| Non Standard Outputs: | Procurement of 1 Motorcycle for District Speaker | | | |
| | | | Wage Rec't: | 0 |
| | | | M III D /4 . | 0 |
| | | | Non Wage Rec't: | |
| | | | Domestic Dev't | 10,000 |
| | | | | 10,000 0 10,000 |

Workplan Details

| Planned Outputs (Description at | nd | Planned Expenditure By Item | | |
|---|---|-----------------------------|-----------------|----------|
| Location) and Activities | | | UShs 7 | Thousand |
| 1a. Administration | | | | |
| No. of computers, printers and sets of office furniture purchased | 0 | Other Structures | | 10,000 |
| Non Standard Outputs: | 2 laptop computers procured and procurement of related acessories, extension of solar power and procurement of printer for community based services | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 10,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 10,000 |
| Output: Other Capital | | | | |
| Non Standard Outputs: | Fencing of District Headquarter, extension of solar power | Other Structures | | 80,000 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 80,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 80,000 |

| Work | plan | Details |
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| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | |
|--|-----------------------------|-----------------|------------|
| Location) and Activities | | USh | s Thousand |
| | | Wage Rec't: | 630,922 |
| | | Non Wage Rec't: | 235,515 |
| | | Domestic Dev't | 176,462 |
| | | Donor Dev't | 0 |
| | | Total | 1,042,899 |

Workplan Details

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

| 2. Finance Function: Financial Managemen | nt and Accountability(IG) | | |
|--|--|---|-------|
| 1. Higher LG Services | u um Accountability(EG) | | |
| Output: LG Financial Managen | nent services | | |
| Date for submitting the | 30/07/2013 (Submission of annual | Statutory | 24.74 |
| Annual Performance Report | nerformance contract (ORT) | Books, Periodicals and Newspapers | 50 |
| ī | Procurement of Accountable & Non Accountable Stationery | Computer Supplies and IT Services | 1,00 |
| | Co-Funding for NAADS and LGMSD | Printing, Stationery, Photocopying and | 12,40 |
| N 0 1 10 4 | Grants made for the four Quarters.) | Binding | 12,.0 |
| Non Standard Outputs: | Annual Performance Report prepared and submitted to MoFPED | Bank Charges and other Bank related costs | 29 |
| | | Subscriptions | 50 |
| | | Telecommunications | 20 |
| | | Travel Inland | 1,20 |
| | | Fuel, Lubricants and Oils | 50 |
| | | Maintenance - Vehicles | 50 |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | 41,84 |
| | | Domestic Dev't | |
| | | Donor Dev't | |
| | | Total | 41,84 |
| Output: Revenue Management a | and Collection Services | | |
| Value of Other Local | 166060000 (collection of local revenue | Advertising and Public Relations | 1,00 |
| Revenue Collections | from other sources) | Workshops and Seminars | 1,52 |
| Value of Hotel Tax | 100000 (Mobilisation and collection of hotel tax) | Computer Supplies and IT Services | 34 |
| Collected Value of LG service tax | 12300000 (Local Revenue Mobilisation | Telecommunications | 4 |
| collection | & Collection from the sub-counties of | Travel Inland | 1,80 |
| | Lobule, Kuluba, Ludara, Midia, Dranya, Abuku) | Fuel, Lubricants and Oils | 80 |
| Non Standard Outputs: | N/A | | |
| | | Wage Rec't: | (|
| | | Non Wage Rec't: | 5,513 |
| | | Domestic Dev't | |
| | | Donor Dev't | |
| | | Total | 5,513 |
| Output: Budgeting and Plannin | g Services | | |
| Date of Approval of the | 10/08/2013 (Reviewing of budget) | Workshops and Seminars | 2,80 |
| Annual Workplan to the | | Computer Supplies and IT Services | 40 |
| Council | | Printing, Stationery, Photocopying and | 2,00 |
| Date for presenting draft Budget and Annual | 10/06/2013 (Laying of budget in Council for Blessing.) | Binding | ,,,, |
| workplan to the Council | | Bank Charges and other Bank related costs | 7 |
| 1 | | Telecommunications | 6 |

Telecommunications

60

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| Workpl | lan D | etails |
|--------|-------|--------|
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| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | UShs T | housand |
|--|---|--|-------------------------------|---------------|
| . Finance | | | OSIIS 1 | поизана |
| Non Standard Outputs: | Draft budget presented to the council a the district head quarters for Adoption & Blessing | | | |
| | J | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 5,336 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 5,336 |
| Output: LG Expenditure mang | gement Services | | | |
| Non Standard Outputs: | 16 Accounts of Central Government | Telecommunications | | 40 |
| | transfers, LR and Donor funds properly Managed | Travel Inland | | 900 |
| | Procurement of accountable & Non | Welfare and Entertainment | | 500 |
| | Accountable stationary Expenditures managed as per the budget. | Printing, Stationery, Photocopying and Binding | | 54 |
| | Consultation trips made to MoFED and Release Letters Collected. | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 1,494 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 1,494 |
| Output: LG Accounting Servic | es | | | |
| Date for submitting annual | 30/09/2013 (Submission of LG Final | Staff Training | | 6,000 |
| LG final accounts to | Accounts to Auditor General's Office Arua | Printing, Stationery, Photocopying and | | 1,263 |
| Auditor General | Accounts Staff Facilitated to sit CPA | Binding | | |
| N Ct 11 O-tt | Exams in Kampala.) | Telecommunications | | 4(|
| Non Standard Outputs: | Preparation of monthly financial statements & their Submission made to the Standing Committees for Discussion | | | 2,256 |
| | | | Wasan Dagler | 0 |
| | | | Wage Rec't: | 0 600 |
| | | | Non Wage Rec't: | 9,609 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't Total | 9 ,609 |
| 2. Lower Level Services | | | 10141 | 9,009 |
| | rs to Lower Local Governments | | | |
| Non Standard Outputs: | | Transfers to other gov't units(current) | | 92,621 |
| Non Standard Outputs. | | Transfers to other gov i unus(current) | Wasa Das't | |
| | | | Wage Rec't: | 26,443 |
| | | | Non Wage Rec't: | 66,178 |
| | | | Domestic Dev't Donor Dev't | 0 |
| | | | Donor Dev t Total | 92,621 |
| 3. Capital Purchases | | | 10 | > =,0=1 |
| Output: Buildings & Other Str | uctures | | | |
| Non Standard Outputs: | | N D :1 : 1D :11: | | 4,400 |
| | Final Payment for the Construction of New Finance Office Block to be Commissioned. | Non-Kesidential Buildings | | ŕ |
| | New Finance Office Block to be | Non-Kesidential Buildings | Wage Rec't: | 0 |

Workplan Details

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

| 2. Finance | | | | |
|-------------------------------|---|-------------------------|-----------------|--------|
| | | | Domestic Dev't | 4,400 |
| | | | Donor Dev't | 0 |
| | | | Total | 4,400 |
| Output: Office and IT Equipm | nent (including Software) | | | |
| Non Standard Outputs: | Procurement of New LapTop Computer for the Finance Department under District Equalisation Grant | Machinery and Equipment | | 2,600 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 2,600 |
| | | | Donor Dev't | 0 |
| | | | Total | 2,600 |
| Output: Furniture and Fixture | es (Non Service Delivery) | | | |
| Non Standard Outputs: | Procurement, Delivery and Installation of Solar Panels on the New Finance Office Block | Furniture and Fixtures | | 16,000 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 16,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 16,000 |

| Workplan D | etails |
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| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | |
|--|-----------------------------|-----------------|----------|
| Location) and Activities | | UShs | Thousand |
| | | Wage Rec't: | 26,443 |
| | | Non Wage Rec't: | 129,975 |
| | | Domestic Dev't | 23,000 |
| | | Donor Dev't | 0 |
| | | Total | 179,418 |

| Workplan Details | | | Total | 179,418 |
|--|---|--|-----------------|----------------|
| Planned Outputs (Description Location) and Activities | | Planned Expenditure By Item | UShs | Thousand |
| 3. Statutory Bodies | S | | | |
| Function: Local Statutory Body | | | | |
| 1. Higher LG Services | | | | |
| Output: LG Council Adminstr | ration services | | | |
| Non Standard Outputs: | 6 council meetings held with 2 extra ordinary council sessions | Computer Supplies and IT Services Welfare and Entertainment | | 2,500 2,000 |
| | 12 Executive committee meetings held | Printing, Stationery, Photocopying and Binding | | 1,484 |
| | | Telecommunications | | 842 |
| | | Travel Inland | | 1,800 |
| | | Fuel, Lubricants and Oils | | 2,500 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 11,126 |
| | | | Domestic Dev't | C |
| | | | Donor Dev't | (|
| | | | Total | 11,126 |
| Output: LG procurement mar | nagement services | | | |
| Non Standard Outputs: | 10 Procurement committee meetings | Allowances | | 8,568 |
| | held for award of contracts, approval of evaluation committees, bid | Advertising and Public Relations | | 8,645 |
| | documents | Printing, Stationery, Photocopying and Binding | | 2,000 |
| | | Travel Inland | | 2,72 |
| | | | Wage Rec't: | C |
| | | | Non Wage Rec't: | 21,939 |
| | | | Domestic Dev't | C |
| | | | Donor Dev't | (|
| O 4 4 T C 4 PP | • | | Total | 21,939 |
| Output: LG staff recruitment | services | | | |
| Non Standard Outputs: | 4 DSC sittings for recruitment of staff, promotions, study, and confirmation. | Allowances | | 8,000 |
| | Payment of chairmans salary, retainer | | | 11,353 |
| | and gratuity. | Advertising and Public Relations | | 3,564 |
| | | Books, Periodicals and Newspapers | | 1,080 |
| | | Welfare and Entertainment | | 1,000 |
| | | Printing, Stationery, Photocopying and Binding | | 1,000 |
| | | Subscriptions DSG Chairle Subscription | | 600 |
| | | DSC Chair's Salaries | | 23,400 |
| | | Telecommunications | | 960 |
| | | Travel Inland | 117 P. /: | 10,272 |
| | | | Wage Rec't: | 23,400 |

| William Details | Work | plan I | Details |
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| Planned Outputs (Description a Location) and Activities | nd | Planned Expenditure By Item | UShs | Thousand | |
|--|---|---|--------------|--------------|--|
| Statutom Doding | | | 05/13 1 | ousana | |
| . Statutory Bodies | | | | | |
| | | | Wage Rec't: | 37,829 | |
| | | | mestic Dev't | (| |
| | | | Donor Dev't | (1.22) | |
| Output: LG Land management | services | | Total | 61,22 | |
| | | Allowanaaa | | 4.70 | |
| No. of land applications (registration, renewal, lease extensions) cleared | 52 (Land applications cleared in all the sub-counties) | Printing, Stationery, Photocopying and Binding | | 4,72 1,18 | |
| No. of Land board meetings | 4 (district land board meetings) | Travel Inland | | 2,00 | |
| Non Standard Outputs: | Land Board meetings held at the District Head Quarters | | | | |
| | | | Wage Rec't: | (| |
| | | Non | Wage Rec't: | 7,903 | |
| | | Do | mestic Dev't | | |
| | | | Donor Dev't | (| |
| | | | Total | 7,90 | |
| Output: LG Financial Accounta | bility | | | | |
| No. of LG PAC reports | 3 (Number of LG PAC reports | Allowances | | 11,97 | |
| discussed by Council No.of Auditor Generals | discussed by council) 90 (Internal Audit & auditor generals | Printing, Stationery, Photocopying and Binding | | 1,28 | |
| queries reviewed per LG Non Standard Outputs: | queries reviewed) N/A | Travel Inland | | 1,74 | |
| | | | Wage Rec't: | 1 | |
| | | | Wage Rec't: | 15,00 | |
| | | | mestic Dev't | , | |
| | | | Donor Dev't | | |
| Output: LG Political and execut | tive oversight | | Total | 15,00 | |
| _ | | .,, | | 64.00 | |
| Non Standard Outputs: | monthly payment of gratuity, DEC salary, speakers salary and LCIII | Allowances W. Karana d. Entertainment | | 64,80 | |
| | chairpersons salary | Welfare and Entertainment | | 1,00 50 | |
| | Ex- Gratia for Councillors, | Printing, Stationery, Photocopying and Binding | | 30 | |
| | LC I & II Exgratia Paid | Salary and Gratuity for LG elected Political Leaders | | 112,32 | |
| | | Telecommunications | | 1,67 | |
| | | Travel Inland | | 8,00 | |
| | | Travel Abroad | | 5,50 | |
| | | Fuel, Lubricants and Oils | | 8,00 | |
| | | Maintenance - Vehicles | | 7,00 | |
| | | | Wage Rec't: | 112,32 | |
| | | Non | Wage Rec't: | 96,47 | |
| | | Do | mestic Dev't | (| |
| | | | Donor Dev't | | |
| Outputs Standin - Citt | law-taga | | Total | 208,79 | |
| Output: Standing Committees S | | Allowanas | | 16 12 | |
| Non Standard Outputs: | 6 standing committee meetings organised per committee Allowances for committee meetings pai | Allowances | | 46,43 | |

Workplan Details

| Planned Outputs (Description and | Planned Expenditure By Item |
|----------------------------------|-----------------------------|
| Location) and Activities | UShs Thousand |
| 3 Statutory Rodies | |

3. Statutory Bodies

| | | | Wage Rec't: | 0 |
|---|---|---|-----------------|---------|
| | | | Non Wage Rec't: | 46,437 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 46,437 |
| 2. Lower Level Services | | | | |
| Output: Multi sectoral Transfe | ers to Lower Local Governments | | | |
| Non Standard Outputs: | | Transfers to other gov't units(current) | | 42,562 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 42,562 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 42,562 |
| 3. Capital Purchases | | | | |
| Output: PRDP-Specialised Ma | chinery and Equipment | | | |
| No. and type of surveying equipment purchased | 1 (procurement of survey equipment, 1 desk top, 1 laptop, 1 lazerjet printer, 1 photocopy machine, 10 scale rules, 3 rotoring sets, 7 steel tapes, 5 frnch curves, 1 Drawing table) | Machinery and Equipment | | 125,000 |
| Non Standard Outputs: | N/A | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 125,000 |
| | | | Domestic Dev't | 0 |
| | | | | |

125,000

Total

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs | Thousand |
|--|-----------------------------|-----------------|----------|
| | | Wage Rec't: | 135,720 |
| | | Non Wage Rec't: | 404,278 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 539,998 |

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | UShs | Thousand |
|---|---|---|---------------|----------|
| . Production and | Marketing | | | |
| function: Agricultural Advisory | | | | |
| . Higher LG Services | | | | |
| Output: Agri-business Develop | ment and Linkages with the Market | | | |
| Non Standard Outputs: | Build capacity of high level farmer organisations | Workshops and Seminars | | 4,500 |
| | | | Wage Rec't: | (|
| | | Nor | n Wage Rec't: | (|
| | | D | omestic Dev't | 4,500 |
| | | | Donor Dev't | 0 |
| | | | Total | 4,500 |
| Output: Technology Promotion | n and Farmer Advisory Services | | | |
| No. of technologies | 0 (dissemination of farm tips, market | Advertising and Public Relations | | 4,722 |
| distributed by farmer type | information and weekly radio talk shows translating key farm messages into kakwa and lugbara mobilisation and sensitization meeting | Workshops and Seminars | | 8,500 |
| Non Standard Outputs: | N/A | | | |
| | | | Wage Rec't: | C |
| | | | n Wage Rec't: | (|
| | | D | omestic Dev't | 13,222 |
| | | | Donor Dev't | 0 |
| Dutanti Cuasa auttina Tuoinin | ry (Davidanment Centuce) | | Total | 13,222 |
| Output: Cross cutting Training | g (Development Centres) | | | |
| Non Standard Outputs: | salary of district and subcounty NAADS coordinators routine supervision of NAADS | Contract Staff Salaries (Incl. Casuals, Temporary) | | 143,250 |
| | activities | Social Security Contributions | | 11,772 |
| | quarterly internal audit done quarterly audit of service providers | Workshops and Seminars | | 14,640 |
| | planning and review meetings | Staff Training | | 4,500 |
| | quarterly monitoring farmer research interface meetings | Books, Periodicals and Newspapers | | 634 |
| | quarterly supervision of CDO's by | Printing, Stationery, Photocopying and Binding | | 200 |
| | DCDO sensitisation and mobilisation of | Telecommunications | | 1,188 |
| | farmers | Rent (Produced Assets) to other govt. Units | | 2,058 |
| | support district farmer for a airtime and modem subscription | Travel Inland | | 25,779 |
| | purchased | Fuel, Lubricants and Oils | | 1,44 |
| | Routine Vehicle maintainence done | Maintenance - Vehicles | | 4,80 |
| | | | Wage Rec't: | C |
| | | Noi | n Wage Rec't: | C |
| | | D | omestic Dev't | 210,268 |
| | | | D D // | 0 |

Donor Dev't

| William Details | Work | plan I | Details |
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| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | 1/Shc | Thousand |
|---|---|---|-----------------|------------|
| 4. Production and I | Marketina | | CSIIS | |
| r. I rounciion ana 1 | na keung | | Total | 210,268 |
| 2. Lower Level Services | | | | -, |
| Output: LLG Advisory Service | s (LLS) | | | |
| No. of farmers receiving Agriculture inputs | 2538 (2350 food security farmers 188 market oriented farmers) | Transfers to other gov't units(capital) | | 580,051 |
| No. of farmer advisory demonstration workshops | 188 (Demonstration in all the subcounties (4 per parish)) | | | |
| No. of farmers accessing advisory services | 13000 (Farmers accessing advisory services in the District) | | | |
| No. of functional Sub County Farmer Forums | 7 (Functional farmer forums in all the subcounties) | i | | |
| Non Standard Outputs: | payment for advisory service providers meetings trainings sensitisation and mobilisation of farmers | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 580,051 |
| | | | Donor Dev't | 0 |
| | | | Total | 580,051 |
| Output: Multi sectoral Transfer | rs to Lower Local Governments | | | |
| Non Standard Outputs: | | Transfers to other gov't units(current) | | 5,359 |
| | | | Wage Rec't: | 3,932 |
| | | | Non Wage Rec't: | 1,427 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 5 250 |
| Function: District Production Se | prvices | | Total | 5,359 |
| 1. Higher LG Services | 7.7.005 | | | |
| Output: District Production Ma | anagement Services | | | |
| Non Standard Outputs: | Quaretrly Report preparation and | Computer Supplies and IT Services | | 401 |
| | submision to MAAIF Extension salary paid Supervision and monitoring of Production Activities in | Printing, Stationery, Photocopying and Binding | | 849 |
| | the Field | Agricultural Extension wage | | 27,870 |
| | Report delivery to Entebbe. | Travel Inland | | 5,651 |
| | Attendance of Workshops outside the District. | | | |
| | Repair and servicing o machinery. | | | |
| | Procurement of Fuel, ICT, computer spares and stationery. | | | |
| | | | Wage Rec't: | 27,870 |
| | | | Non Wage Rec't: | 3,397 |
| | | | Domestic Dev't | 3,504 |
| | | | Donor Dev't | 0 |
| Outputs Coop disease cont! | nd marketing | | Total | 34,771 |
| Output: Crop disease control at No. of Plant marketing facilities constructed | 0 (Carrying out surveillance of pests and disease out breaks | Printing, Stationery, Photocopying and Binding | | 800 |

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

| Planned Outputs (Description a Location) and Activities | nd | Planned Expenditure By Item USh. | : Thousand |
|--|--|--|--------------|
| . Production and N | Marketing | | |
| | Subscription for modem airtime Compilation of crop yield returns | Telecommunications Travel Inland | 77 8,07 |
| | Travels for workshops/seminars Procurement of office stationery Carrying out surveillance/monitoring inspections of input dealers for quality control Maintenance of vehicle and motorcycle | Fuel, Lubricants and Oils Maintenance - Vehicles | 1,95 7,59 |
| | Fuel for running Agric activities) | | |
| Non Standard Outputs: | Travels to MAAIF for consultations and submission of reports | | |
| | | Wage Rec't: | 0.71 |
| | | Non Wage Rec't: | 9,71 |
| | | Domestic Dev't Donor Dev't | 9,48 |
| | | Donor Dev l Total | 19,19 |
| Output: Livestock Health and M | Jarketing | | .,. |
| No. of livestock by type | 5400 (In Koboko District) | Computer Supplies and IT Services | 8 |
| undertaken in the slaughter | | Other Utilities- (fuel, gas, firewood, charcoal) | 1,1 |
| slabs | 0.03(A) | General Supply of Goods and Services | 3,1 |
| No of livestock by types using dips constructed | 0 (N/A) | Travel Inland | 7,7 |
| No. of livestock vaccinated | 120 (Vaccinations in all the Sub- | Fuel, Lubricants and Oils | 1,9 |
| Non-Standard Outside | counties, Reports delivered to Entebbe Procurement of Gas, Stationery, Vehicle Tyres, Procurement of surgica kit) vaccination of Cattle done | | 7,3 |
| Non Standard Outputs: | vaccination of Cattle done | Wage Rec't: | |
| | | Non Wage Rec't: | 9,7 |
| | | Domestic Dev't | 12,4 |
| | | Donor Dev't | ,: |
| | | Total | 22,1 |
| utput: Fisheries regulation | | | |
| No. of fish ponds stocked | 0 (N/A) | Workshops and Seminars | 5,4 |
| Quantity of fish harvested | 0 (N/A) | Computer Supplies and IT Services | 6 |
| No. of fish ponds construsted and maintained | 0 (Supervision and backstopping of Fish farmers' activities.Improved fish transportation equipment for | Printing, Stationery, Photocopying and Binding | 7 |
| Non Charles de ad Outantes | demonstrating fingerling stocking.) | General Supply of Goods and Services Fuel. Lubricants and Oils | 8,9 2,4 |
| Non Standard Outputs: | Reports delivered to Entebbe, | , | 2,4 |
| | | Wage Rec't: | 8,6 |
| | | Non Wage Rec't: Domestic Dev't | 9,4 |
| | | Donor Dev't | 7,7 |
| | | Total | 18,0 |
| Output: Tsetse vector control a | nd commercial insects farm promoti | | |
| No. of tsetse traps deployed | 790 (Tsetse control in Ludara, Abuku | Workshops and Seminars | 2,5 |
| and maintained | and Lobule.) | Printing, Stationery, Photocopying and Binding | 6 |
| | | Telecommunications | 2 |
| | | Information and Communications Technology | 1,0 |

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

| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | UShs T | Thousand |
|--|--|---|---|------------------------------|
| 4. Production and I | Marketing | | | |
| Non Standard Outputs: | Reports prepared and delivered to MAAIF and COCTU Train 60 beekeepers and honey processors in quality control measures, attend workshops, procure fuel to facilitate field activities, procure tse tse control traps, decatis, and protective gear | General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance Other | | 6,98 4,65 1,35 75 |
| | | | Wage Rec't: Non Wage Rec't: | 8,657 |
| | | | Domestic Dev't Donor Dev't Total | 9,482 (18,13 9 |
| 3. Capital Purchases | | | | |
| Output: Slaughter slab constru | ction | | | |
| No of slaughter slabs constructed | 2 (Construction of slaughter slab in ket town board and Gborokolongo trading centre) | | | 9,000 |
| Non Standard Outputs: | N/A | | | |
| | | | Wage Rec't: | (|
| | | | Non Wage Rec't: Domestic Dev't | 9,000 |
| | | | Donor Dev't | 9,000 |
| | | | Total | 9,000 |
| Output: Livestock market cons | truction | | | |
| No of livestock markets constructed | 2 (Fencing and provision of shade in keri livestock market and nyangilia livestock market) | Other Structures | | 72,000 |
| Non Standard Outputs: | N/A | | | |
| | | | Wage Rec't: | (|
| | | | Non Wage Rec't: | 72.000 |
| | | | Domestic Dev't Donor Dev't | 72,000 |
| | | | Total | 72,000 |
| Output: PRDP-Plant clinic/min | i laboratory construction | | | |
| No of plant clinics/mini laboratories constructed | 1 (Procurement of mobile plant clinic for carrying out preliminary diagnostic tests) | | | 4,000 |
| Non Standard Outputs: | N/A | | W D le. | 0 |
| | | | Wage Rec't: Non Wage Rec't: | (|
| | | | Domestic Dev't | 4,000 |
| | | | Donor Dev't | (|
| | | | Total | 4,000 |
| Function: District Commercial S | Services | | | |
| 1. Higher LG Services | | | | |
| Output: Trade Development an | nd Promotion Services | | | |
| No of businesses issued with trade licenses | 0 | Travel Inland | | 2,09 |
| No of businesses inspected for compliance to the law | 0 | | | |

Workplan Details

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

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council

(

No of awareness radio shows participated in

52 (Weekly Market Data collection and dissemination done through spirit FM. Auditing of SACCO's, Sensitization of

traders)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 2,098

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 2,098

| William Details | Work | plan I | Details |
|-----------------|------|--------|----------------|
|-----------------|------|--------|----------------|

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | |
|--|-----------------------------|-----------------|------------|
| Escation) and receivines | | USh | s Thousand |
| | | Wage Rec't: | 31,802 |
| | | Non Wage Rec't: | 43,616 |
| | | Domestic Dev't | 937,473 |
| | | Donor Dev't | 0 |
| | | Total | 1,012,891 |

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item UShs | Thousand |
|---|---|---|----------|
| 5. Health | | | |
| Function: Primary Healthcare | | | |
| 1. Higher LG Services | | | |
| Output: Healthcare Managem | nent Services | | |
| Non Standard Outputs: | 1.budget conference, BFP, AWP, and | Allowances | 8,52 |
| | budget produced | Telecommunications | 2,00 |
| | 2. 5 health units supervised per month | Water | 27 |
| | | General Supply of Goods and Services | 30 |
| | 3. 2 Coordination meetings held with district stakeholders | Insurances | 15 |
| 4. 12 C | 4 12 Combination to install Ministers of | Travel Inland | 5,36 |
| | 4. 12 Coordination tripsto Ministry of Health | Fuel, Lubricants and Oils | 4,96 |
| | 5 | Maintenance - Vehicles | 5,00 |
| | 5. various equipment maintained | Maintenance Machinery, Equipment and | 15 |
| | 6. staff Performance appraised | Furniture | 20 |
| | 7. Staff are paid and recruitment plan | Maintenance Other | 30 |
| i | is in place | Incapacity, death benefits and and funeral expenses | 50 |
| | 8. Medical Officers are paid top up | Advertising and Public Relations | 20 |
| | allowances | Books, Periodicals and Newspapers | 80 |
| | | Computer Supplies and IT Services | 1,00 |
| | | Welfare and Entertainment | 40 |
| | | Printing, Stationery, Photocopying and Binding | 1,00 |
| | | Bank Charges and other Bank related costs | 70 |
| | | District PHC wage | 653,91 |
| | | Wage Rec't: | 653,917 |
| | | Non Wage Rec't: | 31,61 |
| | | Domestic Dev't | (|
| | | Donor Dev't | (|
| | | Total | 685,532 |
| Output: Promotion of Sanitat | ion and Hygiene | | |
| Non Standard Outputs: | 1. Increase in house hold pitlatrine coverage to 87% | Travel Inland | 17,27 |
| | 2. Two model villages per sub county are established | | |
| | 3. Coordination/management meetings held quartlery | | |
| | 4. 48 health education sessions held in Koboko Town council | | |
| | | Wage Rec't: | (|
| | | Non Wage Rec't: | 17,27 |

| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | UShs | Thousand |
|---|---|---|-----------------|----------|
| . Health | | | | |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | (|
| | | | Total | 17,270 |
| 2. Lower Level Services | | | | |
| Output: NGO Basic Healthcare | Services (LLS) | | | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1250 (Koboko mission HCIII) | Transfers to other gov't units(capital) | | 17,02 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 500 (koboko mission) | | | |
| Number of inpatients that visited the NGO Basic health facilities | 2000 (koboko mission hcIII) | | | |
| Number of outpatients that visited the NGO Basic health facilities | 10000 (In koboko mission HCIII) | | | |
| Non Standard Outputs: | | | | |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 17,02 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| Output: Basic Healthcare Servi | ans (UCIV UCII I I S) | | Total | 17,02 |
| _ | | | | |
| No. of children immunized with Pentavalent vaccine | 11145 (In all government health units) | Transfers to other gov't units(capital) | | 319,53 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 0 (2 VHTs per village) | | | |
| %age of approved posts filled with qualified health workers | 56 (In all the government health units) | | | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 12556 (In all the government health units) | | | |
| Number of inpatients that visited the Govt. health facilities. | 150000 (In all the government health units) | | | |
| Number of outpatients that visited the Govt. health facilities. | 236900 (In all the government health units) | | | |
| | | | | |

 Wage Rec't:
 0

 Non Wage Rec't:
 79,531

 Domestic Dev't
 0

No.of trained health related

training sessions held.

Number of trained health workers in health centers

Non Standard Outputs:

4 (At the HSD headquarter)

N/A

66 (In all the government health units including DHOs office)

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

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | UShs | Thousand |
|--|--|---|-----------------------------------|----------|
| 5. Health | | | 0.5113 | |
| | | | Donor Dev't | 240,000 |
| | | | Total | 319,531 |
| Output: Multi sectoral Transf | fers to Lower Local Governments | | | |
| Non Standard Outputs: | | Transfers to other gov't units(current) | | 19,508 |
| | | Transfers to other gov't units(capital) | | 23,801 |
| | | | Wage Rec't: | 10.500 |
| | | | Non Wage Rec't: Domestic Dev't | 19,508 |
| | | | Domestic Dev't | 23,801 |
| | | | Total | 43,309 |
| 3. Capital Purchases | | | | |
| Output: Buildings & Other St | ructures (Administrative) | | | |
| Non Standard Outputs: | purchase of land for expansion of | Other Structures | | 7,000 |
| | Koboko Health centre IV | Land | | 8,000 |
| | | | Wage Rec't: | (|
| | | | Non Wage Rec't: | (|
| | | | Domestic Dev't | 15,000 |
| | | | Donor Dev't | 0 |
| Output: Furniture and Fixtur | es (Non Service Delivery) | | Total | 15,000 |
| - | • | E ' IE' . | | 15.00 |
| Non Standard Outputs: | Procurement of Furniture for Health | Furniture and Fixtures | Waga Paa't | 15,00 |
| | | | Wage Rec't: Non Wage Rec't: | (|
| | | | Domestic Dev't | 15,000 |
| | | | Donor Dev't | 15,000 |
| | | | Total | 15,000 |
| Output: Other Capital | | | | |
| Non Standard Outputs: | Construction of 2 Emptiable Latrines in Koboko HCIV | Other Structures | | 60,00 |
| | | | Wage Rec't: | C |
| | | | Non Wage Rec't: | C |
| | | | Domestic Dev't | 60,000 |
| | | | Donor Dev't | (0.000 |
| Output: Healthcentre constru | ction and rehabilitation | | Total | 60,000 |
| No of healthcentres constructed | (Land scarping and Beautification of HC IV Compound in koboko town council | Non-Residential Buildings | | 82,118 |
| | Face lifting and renovation of HC IV Medical building and staff houses) | | | |
| No of healthcentres rehabilitated | 0 (N/A) | | | |
| Non Standard Outputs: | | | Wage Rec't: | (|
| | | | wage Rec t: Non Wage Rec't: | (|
| | | | Domestic Dev't | 82,118 |
| | | | Donor Dev't | 02,110 |
| | | | Total | 82,118 |

Workplan Details

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

| Output: PRDP-Healthcentre | construction and rehabilitation | | | |
|-----------------------------------|--|-----------------------|-----------------|---------|
| No of healthcentres constructed | 0 (Titling of all health centre lands, payment of DHO's office variation,) | Other Structures | | 41,000 |
| No of healthcentres rehabilitated | 0 (N/A) | | | |
| Non Standard Outputs: | Land Titling of all the 14 Health centres of Koboko District Location Koboko HCIV, Dranya HCIII, Dricle HCIII, Ludara HCII, Ayipe HCIII, Oraba HCII,Kuluba HCII, Pamodo HCII, Bamure HCII, Gborokolongo HCIII, Lobule HCIII, Lurujo HCII, Pijoke HCII, Chakulia HCII | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 41,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 41,000 |
| Output: PRDP-Staff houses c | onstruction and rehabilitation | | | |
| No of staff houses constructed | 8 (2 housing units constructed at; Ayipe HCIII, Bamure HCII Dranya HCIII, Pijoke HCII) | Residential Buildings | | 235,000 |
| No of staff houses rehabilitated | 0 (N/A) | | | |
| Non Standard Outputs: | N/A | | | |

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 235,000 Donor Dev't Total 235,000

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

| Planned Outputs (Description and | Planned Expenditure By Item | | |
|----------------------------------|-----------------------------|-----------------|------------|
| Location) and Activities | | USh | s Thousand |
| | | Wage Rec't: | 653,917 |
| | | Non Wage Rec't: | 164,951 |
| | | Domestic Dev't | 471,919 |
| | | Donor Dev't | 240,000 |
| | | Total | 1,530,787 |

Workplan Details

| Planned Outputs (Description a Location) and Activities | nd | Planned Expenditure By Item | UShs | Thousand |
|--|---|--|-----------------|-------------------|
| 6. Education | | | | |
| Function: Pre-Primary and Prim | ary Education | | | |
| 1. Higher LG Services | • | | | |
| Output: Primary Teaching Serv | ices | | | |
| No. of teachers paid salaries | 849 (Teachers in all the 68 government primary schools paid salaries) | Workshops and Seminars Primary Teachers' Salaries | | 41,94 3,419,36 |
| No. of qualified primary teachers | 849 (All the 849 teachers in the 68 UPE schools are qualified.) | | | |
| Non Standard Outputs: | Training of SMC/PTA in all the primary schools using PRDP funds | | | |
| | | | Wage Rec't: | 3,419,369 |
| | | | Non Wage Rec't: | |
| | | | Domestic Dev't | 41,94 |
| | | | Donor Dev't | |
| | | | Total | 3,461,31 |
| 2. Lower Level Services | | | | |
| Output: Primary Schools Service | es UPE (LLS) | | | |
| No. of pupils enrolled in UPE | 62000 (Total number of pupils in all the $68\ UPE$ schools) | Transfers to other gov't units(current) | | 320,96 |
| No. of student drop-outs | 1240 (2% drop rate in all the 68 UPE schools) | | | |
| No. of Students passing in grade one | 155 (In all the UPE and private schools | | | |
| No. of pupils sitting PLE | 2500 (In all the UPE and private schools) | | | |
| Non Standard Outputs: | N/A | | | |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 320,96 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | (|
| 0 () 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | | Total | 320,96 |
| Output: Multi sectoral Transfer | s to Lower Local Governments | | | |
| Non Standard Outputs: | | Transfers to other gov't units(capital) | | 68,12 |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | |
| | | | Domestic Dev't | 68,12 |
| | | | Donor Dev't | |
| | | | | CO 4 6 |
| | | | Total | 68,12 |

Non-Residential Buildings

99,500

No. of classrooms

0

| Workp | olan D | etails |
|-------|--------|--------|
|-------|--------|--------|

| Planned Outputs (Description and | Planned Expenditure By Item |
|----------------------------------|-----------------------------|
| Location) and Activities | UShs Thousand |
| 6 Education | |

6. Education

rehabilitated in UPE

No. of classrooms 2 (2 classroom block at komba p/s at 45,500,000 from SFG funds constructed in UPE

rolled over 4 classroom block construction at Chakulia p/s)

Non Standard Outputs:

0 Wage Rec't: Non Wage Rec't: Domestic Dev't 99,500 Donor Dev't 0 Total 99,500

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

4 (renovation of 4 classroom block lurujo p/s)

Non-Residential Buildings

353,052

No. of classrooms constructed in UPE

10 (2 classroom block for dranya p/s, 2 classroom block for gbukutu p/s,2 classroom block for mena p/s, 2 classroom block at Mt.liru p/s 2 classroom block for mt liru p/s, 4 classroom block renovation at lurujo p/s Rolled over projects of financial

2011/12 in Kimu p/s, tendele p/s, madikin p/s, gurepi p/s, indiga p/s, oraba p/s, lunguma p/s

(All the above are constructed using PRDP funds))

Non Standard Outputs:

0 Wage Rec't: Non Wage Rec't: 0 Domestic Dev't 353,052

Donor Dev't

Total 353,052

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated

0 (N/A)

Non-Residential Buildings

83,000

No. of latrine stances constructed

29 (5 Stance latrines constructed in each of the following 6 schools: Metino p/s, Anyakalio p/s, Nyai p/s,

rolled over latrine projects at kagoropa

p/s, lokiri p/s, oraba p/s)

Non Standard Outputs: N/A

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 83,000 Donor Dev't Total 83,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture

6 (schools to benefit include MENA P/S, MT LIRU P/S, DRANYA P/S, GBUKUTU P/S FUNDED BY SFG

Furniture and Fixtures

47,160

ROLLED OVER projects of supply of desks funded by LGMSD (20,160,000) in Madikin p/s, Lunguma p/s, Tendele

| Workplan Details | Work | plan | Details |
|------------------|------|------|----------------|
|------------------|------|------|----------------|

| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | UShs | Thousand |
|---|---|---|-----------------|----------|
| 6. Education | | | | |
| Non Standard Outputs: | N/A | | | |
| Non Standard Outputs. | 14/1 | | Wage Rec't: | (|
| | | | Non Wage Rec't: | (|
| | | | Domestic Dev't | 47,160 |
| | | | Donor Dev't | 47,100 |
| | | | Total | 47,160 |
| Function: Secondary Education | | | 1000 | 17,200 |
| 1. Higher LG Services | | | | |
| Output: Secondary Teaching S | ervices | | | |
| No. of students passing O level | 500 (In six government schools 142 planned for payment of salaries) | Secondary Teachers' Salaries | | 770,885 |
| No. of teaching and non teaching staff paid | 142 (In six government schools 142 planned for payment of salaries) | | | |
| No. of students sitting O level | 900 (In the six schoolss) | | | |
| Non Standard Outputs: | N/A | | | |
| • | | | Wage Rec't: | 770,885 |
| | | | Non Wage Rec't: | (|
| | | | Domestic Dev't | C |
| | | | Donor Dev't | C |
| | | | Total | 770,885 |
| 2. Lower Level Services | | | | |
| Output: Secondary Capitation(| USE)(LLS) | | | |
| No. of students enrolled in USE | 5400 (transfer to USE schools) | Transfers to other gov't units(capital) | | 610,884 |
| Non Standard Outputs: | transfer to the six secondary schools in koboko district | 1 | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 610,884 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 610,884 |
| Function: Skills Development | | | | |
| 1. Higher LG Services | | | | |
| Output: Tertiary Education Se | rvices | | | |
| No. of students in tertiary education | 0 | Statutory | | 86,773 |
| No. Of tertiary education Instructors paid salaries Non Standard Outputs: | 0 (transfer to community polytechnic schools) | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 86,773 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | O |
| | | | Total | 86,773 |
| Function: Education & Sports M | Aanagement and Inspection | | | |
| 1. Higher LG Services | | | | |
| Output: Education Managemen | nt Services | | | |
| | | Incapacity, death benefits and funeral | | 727 |

| | Worl | kplan | Deta | ils |
|--|------|-------|------|-----|
|--|------|-------|------|-----|

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | | |
|--|---|--|------------|--|
| . Education | | USh | s Thousand | |
| | | | | |
| Non Standard Outputs: | consultation to ministry of education office running and coordination | expenses | 40 | |
| | Monitoring of projects | Workshops and Seminars | 49 | |
| | | Computer Supplies and IT Services Printing, Stationery, Photocopying and | 50 50 | |
| | | Binding | 30 | |
| | | Other Utilities- (fuel, gas, firewood, charcoal) | 20 | |
| | | Travel Inland | 17,56 | |
| | | Fuel, Lubricants and Oils | 50 | |
| | | Maintenance Other | 37 | |
| | | Wage Rec't: | | |
| | | Non Wage Rec't: | 5,87 | |
| | | Domestic Dev't | 14,99 | |
| | | Donor Dev't | | |
| | | Total | 20,86 | |
| output: Monitoring and Super | vision of Primary & secondary Educ | ation | | |
| No. of primary schools inspected in quarter | 81 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.) | Travel Inland | 10,97 | |
| No. of secondary schools inspected in quarter | 0 | | | |
| No. of inspection reports provided to Council | 0 | | | |
| No. of tertiary institutions inspected in quarter | 0 | | | |
| Non Standard Outputs: | N/A | | | |
| | | Wage Rec't: | 10.05 | |
| | | Non Wage Rec't: | 10,97 | |
| | | Domestic Dev't Donor Dev't | | |
| | | Donor Devi Total | 10,97 | |
| Output: Sports Development se | ervices | 10111 | 10,97 | |
| Non Standard Outputs: | Organising sports activities in the | Staff Training | 1,00 | |
| Tion Standard Outputs | district | 2.13,3 | -, | |
| | | Wage Rec't: | | |
| | | Non Wage Rec't: | 1,00 | |
| | | Domestic Dev't | | |
| | | Donor Dev't | | |
| | | Total | 1,00 | |
| Sunction: Special Needs Educat | tion | | | |
| . Higher LG Services Output: Special Needs Educati | on Sarvicas | | | |
| | | | | |
| No. of children accessing SNE facilities | 600 (children accessing SNE services) | Travel Inland | 1,00 | |
| No. of SNE facilities operational | 2 (Nyarilo and Teremunga Primary Schools are the only ones with SNE services both in Town Council.) | | | |
| Non Standard Outputs: | N/A | | | |
| | | Wage Rec't: | (| |
| | | Non Wage Rec't: | 1,000 | |

Workplan Details

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

6. Education

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,000

| William Details | Work | plan I | Details |
|-----------------|------|--------|----------------|
|-----------------|------|--------|----------------|

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | |
|--|-----------------------------|-----------------|-------------|
| Document from the second secon | | USh | is Thousand |
| | | Wage Rec't: | 4,190,254 |
| | | Non Wage Rec't: | 1,037,469 |
| | | Domestic Dev't | 707,779 |
| | | Donor Dev't | 0 |
| | | Total | 5,935,502 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|--|-----------------------------|
| Location) and Activities | UShs Thousand |
| 7a. Roads and Engineering | |

| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | | |
|---|---|--|-----------------|----------|
| <u> </u> | in a anima | | UShs | Thousand |
| 7a. Roads and Engi | | | | |
| Function: District, Urban and Co | ommunity Access Roads | | | |
| 1. Higher LG Services | 0 J - Off: | | | |
| Output: Operation of District R | toads Office | | | |
| Non Standard Outputs: | Roads vehicles running; one (1) motor | Workshops and Seminars | | 1,300 |
| | vehicle and one (1) motorcyclesRoads computers and accessories running. | Printing, Stationery, Photocopying and Binding | | 306 |
| | -Meet operational costs | Telecommunications | | 456 |
| | (communication, stationary, cleaning, beverages and utility bills) | Travel Inland | | 7,090 |
| | -At district headquarters | Fuel, Lubricants and Oils | | 4,000 |
| | | Maintenance - Vehicles | | 2,000 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 15,152 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 15,152 |
| 2. Lower Level Services | | | | |
| Output: Multi sectoral Transfer | rs to Lower Local Governments | | | |
| Non Standard Outputs: | | Transfers to other gov't units(current) | | 70,714 |
| 1 | | Transfers to other gov't units(capital) | | 264,838 |
| | | | Wage Rec't: | 29,133 |
| | | | Non Wage Rec't: | 41,581 |
| | | | Domestic Dev't | 264,838 |
| | | | Donor Dev't | 0 |
| | | | Total | 335,552 |
| 3. Capital Purchases | | | | |
| Output: Rural roads construction | on and rehabilitation | | | |
| Length in Km. of rural roads constructed | 187 (Indiga-Bamure13 Lima-Matuma5.7 Koboko- Wanize11.3 Keri-Ayipe-Kagoropa11.2 Kagoropa-Nyambiri-Korokaya15.3 Keri - Nyai 16.7 Uganda-DRC border13.8 Asunga-Kingaba12.4 Dranya-DRC border4.6 Keri-Pamodo13.8 Lurujo-Nyai14.5 Awindiri-Saliamusala10.2 Ajipala-Mileoko4 Midia-Dicile-Kukunga9 | Roads and Bridges | | 248,831 |

| . Capital I archases | | | |
|--|--|-------------------|---------|
| Output: Rural roads construc | tion and rehabilitation | | |
| Length in Km. of rural roads constructed | 187 (Indiga-Bamure13 Lima-Matuma5.7 Koboko- Wanize11.3 Keri-Ayipe-Kagoropa11.2 Kagoropa-Nyambiri-Korokaya15.3 Keri - Nyai 16.7 Uganda-DRC border13.8 Asunga-Kingaba12.4 Dranya-DRC border4.6 Keri-Pamodo13.8 Lurujo-Nyai14.5 Awindiri-Saliamusala10.2 Ajipala-Mileoko4 Midia-Dicile-Kukunga9 Komendaku-Koduzea10 Lima-Chakulia-Pamodo5.5 Total171 feeder Roads periodic Koboko-Lodonga 16.7) | Roads and Bridges | 248,831 |

Workplan Details

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

7a. Roads and Engineering

Length in Km. of rural

0 (activity not applicable)

roads rehabilitated

| Todas Tenasmatea | | | | |
|-----------------------------|--|-------------------|-----------------|---------|
| Non Standard Outputs: | N/A | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 248,831 |
| | | | Donor Dev't | 0 |
| | | | Total | 248,831 |
| Output: Bridge Construction | | | | |
| No. of Bridges Constructed | 1 (completion of Apa box culvert on KTC-Birijaku road) | Roads and Bridges | | 40,098 |
| Non Standard Outputs: | N/A | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 40,098 |
| | | | Donor Dev't | 0 |
| | | | Total | 40,098 |
| Output: PRDP-Bridge Constru | ction | | | |
| No. of Bridges Constructed | 1 (Completion of Kechi bridge in Ludara sub county) | Roads and Bridges | | 208,000 |
| Non Standard Outputs: | N/A | | | |
| | | | Wage Rec't: | 0 |

0

Non Wage Rec't:

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | | |
|---|---|---|------------|--|
| 7b. Water | | USA | s Thousand | |
| Function: Rural Water Supply a | nd Sanitation | | | |
| 1. Higher LG Services | iu bunuuron | | | |
| Output: Operation of the Distri | ct Water Office | | | |
| Non Standard Outputs: | Maintanance of computer Vehicles & | Books, Periodicals and Newspapers | 650 | |
| Non Standard Outputs. | Motorcycles, | Printing Stationery Photocopying and | 1,700 | |
| | office stationery and other consumable | Binding | 1,700 | |
| | | Bank Charges and other Bank related costs | 200 | |
| | | Contract Staff Salaries (Incl. Casuals, Temporary) | 6,000 | |
| | | General Supply of Goods and Services | 2,800 | |
| | | Fuel, Lubricants and Oils | 5,706 | |
| | | Maintenance - Vehicles | 5,000 | |
| | | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 2,056 | |
| | | Domestic Dev't | 20,000 | |
| | | Donor Dev't | 0 | |
| | | Total | 22,056 | |
| Output: Supervision, monitorin | g and coordination | | | |
| No. of sources tested for | 18 (Three of the 13 boreholes | Advertising and Public Relations | 200 | |
| water quality | midia sub county nyelua village,ulumgbu | Workshops and Seminars | 4,000 | |
| village,arabanga village, dranya sub county irepenga, kululu, randra,kaliwara, ojipaku, ngarunguru | = ' = ' = ' | Welfare and Entertainment | 1,600 | |
| | irepenga, kululu, randra,kaliwara, ojipaku, ngarunguru | Travel Inland | 20,600 | |
| | All the 7 shallow wells abuku sub county | | | |
| | deku village, lubijo village, yamiru | | | |
| | village, dranya sub county | | | |
| | korobulu, olemba, limika, & lefua | | | |
| | village All the 8 springs | | | |
| | dranya sub county | | | |
| | malaria, mokolotome, amanduga, asosonga springs | | | |
| | lobule sub county | | | |
| | nyamiliki ludara sub county | | | |
| | uya spring, ulukuru, mojinga) | | | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (mandatory public notices displayed with financial information on District Water Office notice board) | | | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (district water and sanitation meetings held in the District Water Office) | | | |

Workplan Details

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

7b. Water

No. of water points tested for quality

18 (Three of the 13 boreholes

lobule sub county

Kirra village, Nagulu comm,

abuku sub county

Kololo village, nyaguti, konyuke,

padruku, illanga, jomoni & birindu

midia sub county nyelua village,ulumgbu

village, arabanga village, dranya sub county

irepenga, kululu, randra,kaliwara,

ojipaku, ngarunguru kuluba sub county

boma, nyaragala village, lokemuru

village

7 shallow wells

abuku sub county

deku village, lubijo village, yamiru

village,

dranya sub county

korobulu, olemba, limika, & lefua

village 8 springs

dranya sub county

malaria, mokolotome, amanduga,

asosonga springs lobule sub county nyamiliki ludara sub county

uya spring, ulukuru, mojinga)

No. of supervision visits during and after construction 166 (13 boreholes lobule sub county

Kirra village, Nagulu comm,

abuku sub county

Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu

midia sub county nyelua village,ulumgbu village,arabanga village, dranya sub county

irepenga, kululu, randra,kaliwara, ojipaku, ngarunguru

kuluba sub county

boma, nyaragala village, lokemuru

village 7 shallow wells abuku sub county

deku village, lubijo village, yamiru

village,

dranya sub county

korobulu, olemba, limika, & lefua

village 8 springs

dranya sub county

 $malaria, \, mokolotome, \, amanduga, \,$

asosonga springs lobule sub county nyamiliki

ludara sub county uya spring, ulukuru, mojinga)

Non Standard Outputs: site visits to all sites

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 26,400

 Donor Dev't
 0

 Total
 26,400

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

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item USA | | Shs Thousand | |
|---|--|--------------------------------------|-----------------|--------------|--|
| . Water | | | | | |
| No. of water pump | 6 (6 bicycles procured for HPM of | General Supply of Goods and Services | | 6,040 | |
| mechanics, scheme | Lobule, Kuluba, Ludara, Midia, Dranya & Abuku) | Maintenance - Civil | | 17,500 | |
| attendants and caretakers trained | Dianya & Abuku) | Maintenance Other | | 35,200 | |
| No. of public sanitation sites rehabilitated | 0 (N/A) | | | | |
| % of rural water point sources functional (Shallow Wells) | 0 (N/A) | | | | |
| No. of water points rehabilitated % of rural water point | 20 (11 boreholes rehabilitated; ludara sub county longira p/s, aunga midia sub county dricile HCIII, Abuku s/c ibanga BH, Kuluba s/c alipi, mena, amgbaru BH, 5 springs rehabilitated; dranya sub county mokolotome, amadunga spring, ludara s/c matakusokoro spring, lomekora spring 4 HDP rehabilitated) | | | | |
| sources functional (Gravity Flow Scheme) | V (IVA) | | | | |
| Non Standard Outputs: | N/A | | | | |
| • | | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 0 | |
| | | | Domestic Dev't | 58,740 | |
| | | | Donor Dev't | 0 | |
| | | | Total | 58,740 | |
| utput: Promotion of Commun | nity Based Management, Sanitation a | nd Hygiene | | | |
| No. of private sector | 0 (N/A) | Advertising and Public Relations | | 3,600 | |
| Stakeholders trained in preventative maintenance, | | Workshops and Seminars | | 13,250 | |
| hygiene and sanitation | | Welfare and Entertainment | | 6,350 | |
| , 6 | | Travel Inland | | 2,800 | |

Workplan Details

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

7b. Water

No. of water user committees formed.

No. Of Water User

promotional events

trained

undertaken

Committee members

No. of water and Sanitation

38 (13 boreholes lobule sub county

Kirra village, Nagulu comm,

abuku sub county

Kololo village, nyaguti, konyuke,

padruku, illanga, jomoni & birindu

midia sub county nyelua village,ulumgbu

village,arabanga village,

dranya sub county

irepenga, kululu, randra,kaliwara,

ojipaku, ngarunguru

kuluba sub county

boma, nyaragala village, lokemuru

village 7 shallow wells

abuku sub county

deku village, lubijo village, yamiru

village,

dranya sub county

korobulu, olemba, limika, & lefua

village

8 springs

dranya sub county

malaria, mokolotome, amanduga,

asosonga springs lobule sub county nyamiliki

ludara sub county uya spring, ulukuru, mojinga)

252 (Intend to train 252 water user

committees @ with 9 member for effective operation of facilities.)

58 (13 boreholes lobule sub county

Kirra village, Nagulu comm,

abuku sub county

Kololo village, nyaguti, konyuke,

padruku, illanga, jomoni & birindu midia sub county

nyelua village,ulumgbu

village, arabanga village,

dranya sub county

irepenga, kululu, randra,kaliwara,

ojipaku, ngarunguru

kuluba sub county

boma, nyaragala village, lokemuru village

7 shallow wells

abuku sub county

deku village, lubijo village, yamiru

village,

dranya sub county

korobulu, olemba, limika, & lefua village

8 springs

dranya sub county

malaria, mokolotome, amanduga,

asosonga springs lobule sub county

nyamiliki

ludara sub county

uya spring, ulukuru, mojinga)

6 (In the sub counties of Midia, Dranya Kuluba, Ludara, Lobule & Abuku)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item UShs Thousan | | Thousand |
|--|---|---|-----------------|----------|
| 7b. Water | | | UShs I | |
| Non Standard Outputs: | N/A | | | |
| Non Standard Outputs. | 14/1 | | Wage Rec't: | C |
| | | | Non Wage Rec't: | C |
| | | | Domestic Dev't | 26,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 26,000 |
| Output: Promotion of Sanitation | on and Hygiene | | | |
| Non Standard Outputs: | In the sub counties of Midia, Dranya, | Advertising and Public Relations | | 4,950 |
| | Kuluba, Ludara, Lobule & Abuku | Workshops and Seminars | | 3,718 |
| | | Welfare and Entertainment | | 1,154 |
| | | Travel Inland | | 11,178 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 21,000 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 21,000 |
| 2. Lower Level Services | | | | |
| Output: Multi sectoral Transfe | ers to Lower Local Governments | | | |
| Non Standard Outputs: | | Transfers to other gov't units(current) | | 2,893 |
| | | Transfers to other gov't units(capital) | | 19,862 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 2,893 |
| | | | Domestic Dev't | 19,862 |
| | | | Donor Dev't | 0 |
| | | | Total | 22,755 |
| 3. Capital Purchases | | | | |
| Output: Furniture and Fixture | es (Non Service Delivery) | | | |
| Non Standard Outputs: | Curtains for District Water office | Furniture and Fixtures | | 1,000 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 1,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 1,000 |
| Output: Construction of public | c latrines in RGCs | | | |
| No. of public latrines in RGCs and public places | 1 (Construction of public toilet in Birijaku trading Centre in Midia Sub- county) | Non-Residential Buildings | | 14,564 |
| Non Standard Outputs: | N/A | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 14,564 |
| | | | Donor Dev't | 0 |
| | | | Total | 14,564 |
| Output: Spring protection | | | | |
| No. of springs protected | 6 (dranya sub county malaria, mokolotome, amadunga & asosonga spring lobule sub county nyamiliki spring | Other Structures | | 30,000 |
| Page 104 | | | | |

| Workp | olan D | etails |
|-------|--------|--------|
|-------|--------|--------|

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | UShs Thousand |
|--|--|-----------------------------|---------------|
| 7b. Water | | | |
| | ludara sub county uya spring, ulukuru in moringa) | | |
| Non Standard Outputs: | N/A | | |

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 30,000 Donor Dev't 0 **Total** 30,000

Other Structures

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

abuku sub county deku village, lubijo village, yamiru village, dranya sub county

7 (7 shallow wells

korobulu, olemba, limika, & lefua village)

Non Standard Outputs: N/A

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 52,500 Donor Dev't Total 52,500

52,500

251,920

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

No. of deep boreholes drilled (hand pump, motorised)

0 (N/A)

Other Structures

13 (13 boreholes lobule s/c

kurujo village, abibe, kotoro, ombokodo

comm, abuku s/c

Kololo, Ruchuko, Nyanguti, Metino Konyuke ,Padruku ,Illanga ,jomoni and

Birindu villages midia s/c

Anyupra village, Midia Parish Arabanga village Degiba parish Ulugmbu Lurunu Parish Nyemi Godia parish dranya s/c

Irepenga- Ginyako Parish Kululu – Nyangilia Parish Randra (Opasio)- Aunga Parish Kaliwara (Olengku Village)- Aunga

Parish

Ojipaku – Lolonga Village- Leiko

Parish

Ngarunguru – Nyagazia Parish

kuluba s/c

Ayipe Health Centre III

Nyakaliso Community Primary School.

Tendele T/C Dubai T/C

Roman Catholic Church. Anyanga Mosque. Upper Yingasu)

Non Standard Outputs: N/A

> 0 Wage Rec't: Non Wage Rec't: 0 Domestic Dev't 251,920

Workplan Details

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

7b. Water

Donor Dev't 0 **Total** 251,920

| Planned Outputs (Description and | Planned Expenditure By Item | | |
|----------------------------------|-----------------------------|-----------------|-----------|
| Location) and Activities | | UShs Thousand | |
| | | Wage Rec't: | 29,133 |
| | | Non Wage Rec't: | 82,682 |
| | | Domestic Dev't | 1,262,752 |
| | | Donor Dev't | 0 |
| | | Total | 1,374,567 |

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | UShs T | Thousand |
|--|---|--|-----------------|----------|
| . Natural Resourc | es | | | |
| Sunction: Natural Resources Ma | unagement | | | |
| . Higher LG Services | | | | |
| Output: District Natural Resou | rce Management | | | |
| Non Standard Outputs: | 4 Quarterly Natural Resource Management Department Activity | Printing, Stationery, Photocopying and Binding | | 49 |
| | Reports generated and presented to council sector committee responsible | Telecommunications | | 80 |
| | for Natural Resources | Travel Inland | | 500 |
| | | | Wage Rec't: | (|
| | | | Non Wage Rec't: | 629 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | C |
| | | | Total | 629 |
| Output: Training in forestry ma | anagement (Fuel Saving Technology | , Water Shed Management) | | |
| No. of Agro forestry Demonstrations | 4 (In lobule s/c, midia s/c, ludara s/c, dranya s/c, abuku s/c, kuluba s/c) | Workshops and Seminars | | 2,00 |
| No. of community members trained (Men and Women) in forestry management | 300 (men and women involved in tree planting in abuku s/c, dranya s/c, midia s/c, lobule s/c, ludara s/c, kuluba s/c) | 1 | | |
| Non Standard Outputs: | N/A | | | |
| | | | Wage Rec't: | C |
| | | | Non Wage Rec't: | 2,000 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | C |
| | | | Total | 2,000 |
| Output: Forestry Regulation an | nd Inspection | | | |
| No. of monitoring and | 4 (monitoring and inspection done in | Travel Inland | | 1,400 |
| compliance surveys/inspections undertaken | kuluba s/c,dranya s/c,midia s/c,lobule s/c,ludara s/c,abuku s/c) | Fuel, Lubricants and Oils | | 63' |
| Non Standard Outputs: | N/A | | | |
| | | | Wage Rec't: | C |
| | | | Non Wage Rec't: | 2,043 |
| | | | Domestic Dev't | C |
| | | | Donor Dev't | C |
| | | | Total | 2,043 |
| Output: Community Training in | n Wetland management | | | |
| No. of Water Shed Management Committees formulated | 2 (wetland inspection and monitoring) | Travel Inland | | 2,155 |
| Non Standard Outputs: | N/A | | | |

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

| and | Planned Expenditure By Item | UShs T | housand |
|---|--|--|--|
| 200 | | 2.2 | |
| , es | | Wasa Dagite | (|
| | | | 2,155 |
| | | | 2,13. |
| | | | (|
| | | | 2,15 |
| and Restoration | | Totat | 2,13. |
| | Would and and Coming and | | 2.70 |
| Dranya District Headquarters) | Printing, Stationery, Photocopying and | | 2,70 |
| 700 (700 seedlings planted in appa wetland in KTC) | Binding | | |
| N/A | | | |
| Non Standard Outputs: N/A | | Wage Rec't: | |
| | | | 2,96 |
| | | | _,- |
| | | | |
| | | Total | 2,96 |
| nental Training and Sensitisation | | | |
| 526 (celebration of world environment | Workshops and Sominars | | 60 |
| day review of district environment action | Printing, Stationery, Photocopying and | | 78 |
| plan production of environment ordinance environment social screening) | Travel Inland | | 40 |
| awareness creation of ENR use and management | | | |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | 1,79 |
| | | Domestic Dev't | |
| | | Donor Dev't | |
| | | Total | 1,79 |
| avironmental Training and Sensitisati | on | | |
| (85 (O) 8 (85 50 D) () () | W 11 1C : | | |
| 677 (Out of 677 50 District environmen committee trained, 140 sub county environment committee trained and 487 LC1, 47 Parish chiefs, 47 LCII trained in Natural resource management) | Workshops and Seminars | | 11,50 |
| committee trained, 140 sub county environment committee trained and 487 LC1, 47 Parish chiefs, 47 LCII trained in Natural resource | Workshops and Seminars | | 11,50 |
| committee trained, 140 sub county environment committee trained and 487 LC1, 47 Parish chiefs, 47 LCII trained in Natural resource | Workshops and Seminars | Wage Rec't: | |
| committee trained, 140 sub county environment committee trained and 487 LC1, 47 Parish chiefs, 47 LCII trained in Natural resource | Workshops and Seminars | Wage Rec't: Non Wage Rec't: | |
| committee trained, 140 sub county environment committee trained and 487 LC1, 47 Parish chiefs, 47 LCII trained in Natural resource | Workshops and Seminars | | 11,50 |
| committee trained, 140 sub county environment committee trained and 487 LC1, 47 Parish chiefs, 47 LCII trained in Natural resource | Workshops and Seminars | Non Wage Rec't: | 11,50 |
| committee trained, 140 sub county environment committee trained and 487 LC1, 47 Parish chiefs, 47 LCII trained in Natural resource | Workshops and Seminars | Non Wage Rec't: Domestic Dev't | 11,50 |
| committee trained, 140 sub county environment committee trained and 487 LC1, 47 Parish chiefs, 47 LCII trained in Natural resource | Workshops and Seminars | Non Wage Rec't: Domestic Dev't Donor Dev't | 11,50 |
| committee trained, 140 sub county environment committee trained and 487 LC1, 47 Parish chiefs, 47 LCII trained in Natural resource management) | Printing, Stationery, Photocopying and Binding | Non Wage Rec't: Domestic Dev't Donor Dev't | 11,50 11,50 |
| committee trained, 140 sub county environment committee trained and 487 LC1, 47 Parish chiefs, 47 LCII trained in Natural resource management) uation of Environmental Compliance 28 (Production and preparation of Environment and Tobacco ordinance | Printing, Stationery, Photocopying and | Non Wage Rec't: Domestic Dev't Donor Dev't | 11,50 11,50 |
| committee trained, 140 sub county environment committee trained and 487 LC1, 47 Parish chiefs, 47 LCII trained in Natural resource management) uation of Environmental Compliance 28 (Production and preparation of Environment and Tobacco ordinance Monitoring and compliance surveys in all the 7 lower local governments) Environmental laws enforced and | Printing, Stationery, Photocopying and Binding | Non Wage Rec't: Domestic Dev't Donor Dev't | 11,50 11,50 1,00 |
| committee trained, 140 sub county environment committee trained and 487 LC1, 47 Parish chiefs, 47 LCII trained in Natural resource management) mation of Environmental Compliance 28 (Production and preparation of Environment and Tobacco ordinance Monitoring and compliance surveys in all the 7 lower local governments) | Printing, Stationery, Photocopying and Binding Travel Inland | Non Wage Rec't: Domestic Dev't Donor Dev't | 11,50 11,50 1,00 1,00 44 |
| | District Headquarters) 700 (700 seedlings planted in appa wetland in KTC) N/A mental Training and Sensitisation 526 (celebration of world environment day review of district environment action plan production of environment ordinance environment social screening) awareness creation of ENR use and management | and Restoration 4 (Appa wetland in Midia and KTC, Dranya District Headquarters) 700 (700 seedlings planted in appa wetland in KTC) N/A mental Training and Sensitisation 526 (celebration of world environment day review of district environment action plan production of environment ordinance environment social screening) awareness creation of ENR use and | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Restoration 4 (Appa wetland in Midia and KTC, Dranya District Headquarters) 700 (700 seedlings planted in appa wetland in KTC) N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total workshops and Seminars Printing, Stationery, Photocopying and Binding Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Wage Rec't: Non Wage Rec't: |

| Workpl | lan | Details |
|--------|-----|----------------|
|--------|-----|----------------|

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item UShs To | | Thousand | |
|--|--|--|-----------------------------|--------------|--|
| 3. Natural Resource | es | | | | |
| | -~ | | Domestic Dev't | 0 | |
| | | | Donor Dev't | 0 | |
| | | | Total | 2,440 | |
| Output: PRDP-Environmental l | Enforcement | | | | |
| No. of environmental | 0 (procurement of laptop computer, | Computer Supplies and IT Services | | 5,000 | |
| monitoring visits conducted | printer and digital camera for environment monitoring and | General Supply of Goods and Services | | 35,000 | |
| | enforcement activities procurement of tree seedlings for demarcating forest reserve at Ludara forest reserve and Koboko town counci forest reserve monitoring and enforment of environmental compliance) | Travel Inland | | 8,500 | |
| Non Standard Outputs: | | | | | |
| | | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 48,500 | |
| | | | Domestic Dev't | 0 | |
| | | | Donor Dev't | 0 | |
| O 4 4 T - 1M 4 C | · · · · · · · · · · · · · · · · · · · | | Total | 48,500 | |
| • | vices (Surveying, Valuations, Tittlin | | | | |
| No. of new land disputes settled within FY | 7 (All the 7LLGS(Ludara,Lobule, Midia, KTC, Dranya,Abuku,Kuluba) | Workshops and Seminars | | 1,000 | |
| settled within 1 1 | | Printing, Stationery, Photocopying and Binding | | 184 | |
| | Titling and surveying of district headquarter land at 4,000,000 and survey of district land at Apa at 1,950,000) | Consultancy Services- Short-term Travel Inland | | 5,950 614 | |
| Non Standard Outputs: | Surveying of government property and community sensitisations | | | | |
| | | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 1,798 | |
| | | | Domestic Dev't | 5,950 | |
| | | | Donor Dev't | 0 | |
| O 4 4 7 6 4 4 70 1 | | | Total | 7,748 | |
| Output: Infrastruture Planning | | | | | |
| Non Standard Outputs: | infrastructure planning done in all the subcounties | | | 1,000 | |
| | | Workshops and Seminars | | 600 | |
| | | Travel Inland | | 862 | |
| | | Fuel, Lubricants and Oils | Wasa Daste | 160 | |
| | | | Wage Rec't: Non Wage Rec't: | 0 2,622 | |
| | | | Domestic Dev't | 2,022 | |
| | | | Donor Dev't | 0 | |
| | | | Total | 2,622 | |
| 2. Lower Level Services | | | | | |
| Output: Multi sectoral Transfer | s to Lower Local Governments | | | | |
| Non Standard Outputs: | | Transfers to other gov't units(capital) | | 4,800 | |
| ī | | · · · · · · · · · · · · · · · · · · · | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 0 | |
| | | | Domestic Dev't | 4,800 | |
| | | | Donor Dev't | 0 | |

Workplan Details

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

8. Natural Resources

Total 4,800

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs | Thousand |
|--|-----------------------------|------------|----------|
| | Wa | ige Rec't: | 0 |
| | Non Wa | ige Rec't: | 78,447 |
| | Dome | stic Dev't | 10,750 |
| | Do | nor Dev't | 0 |
| | | Total | 89,197 |

| | | | Total | 89,197 |
|---|---|--|-----------------|----------|
| Workplan Details Planned Outputs (Description : | and | Dlamad Ernanditura Dr. Itam | | |
| Location) and Activities | unu | Planned Expenditure By Item | UShs 1 | Thousand |
| O. Community Base | ed Services | | | |
| Function: Community Mobilisat | | | | |
| 1. Higher LG Services | | | | |
| Output: Operation of the Com | munity Based Sevices Department | | | |
| Non Standard Outputs: | quarterly community based | Welfare and Entertainment | | 1,40 |
| Tion Standard Gutpatist | department activity report generated | Printing, Stationery, Photocopying and | | 1,19 |
| | and disseminated procurement of stationery, celebration | Binding | | |
| | of sector national days | Travel Inland | | 1,44 |
| | | | Wage Rec't: | (|
| | | | Non Wage Rec't: | 4,033 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | (|
| | | | Total | 4,03 |
| Output: Probation and Welfar | e Support | | | |
| No. of children settled | 12 (Community sensitised and children settled) | Travel Inland | | 68 |
| Non Standard Outputs: | Consultation meeting with the Ministry undertaken in Kampala | | | |
| | | | Wage Rec't: | (|
| | | | Non Wage Rec't: | 680 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | (|
| Ott- C | 4 C | | Total | 680 |
| Output: Community Developm | ent Services (HLG) | | | |
| No. of Active Community | 18 (In all Sub county & District level) | Travel Inland | | 1,20 |
| Development Workers | | Fuel, Lubricants and Oils | | 1,35 |
| Non Standard Outputs: | N/A | | | |
| | | | Wage Rec't: | (|
| | | | Non Wage Rec't: | 2,563 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | (|
| | | | Total | 2,563 |
| Output: Adult Learning | | | | |
| No. FAL Learners Trained | 2213 (Number of FAL learners | Workshops and Seminars | | 1,37 |
| | 510 males, 1703 females abuku 49 males 41 females | General Supply of Goods and Services | | 6,15 |
| | dranya 20 males 144 females KTC 07 males 154 females kuluba 192 males 268 females lobule 198 males 594 females ludara 94 males 358 females midia 20 males 144 females) | Travel Inland | | 2,57 |
| Non Standard Outputs: | N/A | | | |

| Planned Outputs (Description and Location) and Activities 9. Community Based Services | | Planned Expenditure By Item UShs Thouse | | Thousand |
|--|--|--|-----------------|----------------|
| | | | | TIO II SUITE |
| . Community Dus | ied Services | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 10,095 |
| | | | Domestic Dev't | 0,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 10,095 |
| Output: Gender Mainstreami | ng | | | , |
| Non Standard Outputs: | Mentoring staff on gender | Travel Inland | | 441 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 441 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 441 |
| Output: Children and Youth | Services | | | |
| No. of children cases (| 10 (Handled at district level) | Workshops and Seminars | | 1,336 |
| Juveniles) handled and settled | | Welfare and Entertainment | | 1,000 |
| Non Standard Outputs: | N/A | Printing, Stationery, Photocopying and Binding | | 330 |
| | | Telecommunications | | 80 |
| | | Travel Inland | | 937 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 3,683 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| O44- C4- V4- C- | | | Total | 3,683 |
| Output: Support to Youth Co | | | | 2 000 |
| No. of Youth councils supported | 55 (1 at district 7 in sub counties | Workshops and Seminars | | 3,000 |
| supported | 47 at parish level, Meetings organised operationalisation of the youth centre ir midia sub county) | General Supply of Goods and Services Licenses | | 8,000 3,000 |
| Non Standard Outputs: | Mobilise youth for dev't projects & programmes, licensing of the youth centre | | | |
| | centre | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 14,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 14,000 |
| Output: Support to Disabled a | and the Elderly | | | |
| No. of assisted aids | 0 (meetings coordination , and | Statutory salaries | | 17,302 |
| supplied to disabled and | mobilisation attending disabilty day) | Workshops and Seminars | | 1,660 |
| elderly community Non Standard Outputs: | Council for disability will have 4 | Computer Supplies and IT Services | | 80 |
| 11011 Standard Outputs. | meetings and 2 meetings for elders | Welfare and Entertainment | | 400 |
| | | Printing, Stationery, Photocopying and Binding | | 245 |
| | | Travel Inland | | 1,619 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 21,306 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |

| Work | plan | Details |
|------|------|----------------|
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| Planned Outputs (Description and | Planned Expenditure By Item | |
|----------------------------------|-----------------------------|--|
| Location) and Activities | UShs Thousand | |

9. Community Based Services

| 0.4.4.0.14 | | | Total | 21,30 |
|---|--|--|---|--------------------------|
| Output: Culture mainstreamin | | | | |
| Non Standard Outputs: | support for culture activities at the District and sub county levels | Welfare and Entertainment | | 41 |
| | • | | Wage Rec't: | |
| | | | Non Wage Rec't: | 41 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| Output: Work based inspection | ons | | Total | 41 |
| Non Standard Outputs: | Inspection of work places and complaint settlement | Travel Inland | | 23 |
| | complaint settement | | Wage Rec't: | |
| | | | Non Wage Rec't: | 23 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| | | | Total | 23 |
| Output: Labour dispute settle | ment | | | |
| Non Standard Outputs: | 30 complaints handled in the office and sub counties | 1 Travel Inland | | 44 |
| | Sensitization on the rights and obligation of employers and employees | | | |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 44 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| | | | Total | 44 |
| Output: Reprentation on Won | nen's Councils | | | |
| No. of women councils | 4 (District and Sub-counties | Workshops and Seminars | | 1,43 |
| | women councils supported) | Welfare and Entertainment | | 1,00 |
| supported | 4 District Women Council meetings | | | |
| | 4 District Women Council meetings held 2 supervision & monitoring | Printing, Stationery, Photocopying and Binding | | 30 |
| supported | held 2 supervision & monitoring doncelebration of womens day | | | |
| supported | held 2 supervision & monitoring | Binding | | 8 |
| supported | held 2 supervision & monitoring doncelebration of womens day | Binding Telecommunications | Wage Rec't: | 84 84 |
| supported | held 2 supervision & monitoring doncelebration of womens day | Binding Telecommunications | Wage Rec't: Non Wage Rec't: | 84 84 |
| supported | held 2 supervision & monitoring doncelebration of womens day | Binding Telecommunications | Non Wage Rec't: Domestic Dev't | 3,65 |
| supported | held 2 supervision & monitoring doncelebration of womens day | Binding Telecommunications | Non Wage Rec't: Domestic Dev't Donor Dev't | 30 8 84 3,65 |
| supported Non Standard Outputs: | held 2 supervision & monitoring doncelebration of womens day | Binding Telecommunications | Non Wage Rec't: Domestic Dev't | 84 3,65 |
| supported Non Standard Outputs: 2. Lower Level Services | held 2 supervision & monitoring doncelebration of womens day women conference | Binding Telecommunications | Non Wage Rec't: Domestic Dev't Donor Dev't | 84 3,65 |
| supported Non Standard Outputs: 2. Lower Level Services | held 2 supervision & monitoring doncelebration of womens day | Binding Telecommunications | Non Wage Rec't: Domestic Dev't Donor Dev't | 84 3,65 |
| supported Non Standard Outputs: | held 2 supervision & monitoring doncelebration of womens day women conference | Binding Telecommunications | Non Wage Rec't: Domestic Dev't Donor Dev't | 3,65 3,65 |
| supported Non Standard Outputs: 2. Lower Level Services Output: Community Development | held 2 supervision & monitoring doncelebration of womens day women conference ment Services for LLGs (LLS) Sub counties/Town Council &Parishes/Wards NUSAF Functional on ground, CDD projects funded | Binding Telecommunications Travel Inland | Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: | 3,65 3,65 1,253,00 |
| supported Non Standard Outputs: 2. Lower Level Services Output: Community Development | held 2 supervision & monitoring doncelebration of womens day women conference ment Services for LLGs (LLS) Sub counties/Town Council &Parishes/Wards NUSAF Functional on ground, CDD projects funded | Binding Telecommunications Travel Inland | Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: | 3,65 3,65 1,253,00 |
| supported Non Standard Outputs: 2. Lower Level Services Output: Community Develop | held 2 supervision & monitoring doncelebration of womens day women conference ment Services for LLGs (LLS) Sub counties/Town Council &Parishes/Wards NUSAF Functional on ground, CDD projects funded | Binding Telecommunications Travel Inland | Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: | 84 3,65 |

Workplan Details

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

9. Community Based Services

| | | Total | 1,253,000 |
|---|---|-----------------|-----------|
| Output: Multi sectoral Transfers to Lower Local Governments | | | |
| Non Standard Outputs: | Transfers to other gov't units(current) | | 14,359 |
| | Transfers to other gov't units(capital) | | 79,306 |
| | | Wage Rec't: | 6,812 |
| | | Non Wage Rec't: | 7,547 |
| | | Domestic Dev't | 79,306 |
| | | Donor Dev't | 0 |
| | | Total | 93,665 |

| Workpl | lan | Details |
|--------|-----|----------------|
|--------|-----|----------------|

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | |
|--|-----------------------------|-----------------|------------|
| Location) and Activities | | USh | s Thousand |
| | | Wage Rec't: | 6,812 |
| | | Non Wage Rec't: | 55,087 |
| | | Domestic Dev't | 1,346,306 |
| | | Donor Dev't | 0 |
| | | Total | 1,408,205 |

Workplan Details

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

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | UShs Thousand |
|---|---|--|---------------|
| 0. Planning | | | |
| Function: Local Government Pa | lanning Services | | |
| 1. Higher LG Services | | | |
| Output: Management of the Di | istrict Planning Office | | |
| Non Standard Outputs: | Quarterly Reports and accountabilitie | es Workshops and Seminars | 3,93 |
| 1 | prepared and submitted to the MOFPED&MOLG in time. | Computer Supplies and IT Services | 4,38 |
| | MOFFED&MOLG III tille. | Printing, Stationery, Photocopying and Binding | 4,00 |
| | Procure 2 Laptop computers 1 for | Telecommunications | 1,08 |
| | CFO and 1 for District Planner, | Information and Communications Technology | 1,00 |
| | procurement of 1 printer for planning unit | Travel Inland | 3,01 |
| | unit | Maintenance Other | 2,07 |
| | Prepare and Submit performance for B to MOFPED, | m | |
| | Update, Compile and produce development plan, | | |
| | Prepare and submit LGBFP to MOFPED | | |
| | Produce and submit quarterly OBT progress reports to MOFPED | | |
| | | Wage Red | c't: |
| | | Non Wage Red | |
| | | Domestic De | ev't 4,38 |
| | | Donor De | ev't |
| | | To | tal 19,48 |
| Output: District Planning | | | |
| No of qualified staff in the | 3 (staffing 100%) | Computer Supplies and IT Services | 1,42 |
| Unit | | Welfare and Entertainment | 20 |
| No of minutes of Council meetings with relevant resolutions | 6 (2012/2013 Budget laid before the District council and approved) | Printing, Stationery, Photocopying and Binding | 1,60 |
| No of Minutes of TPC | 12 (Monthly TPC meetings) | Telecommunications | 40 |
| meetings | 12 (Manual 11 C meetings) | Travel Inland | 5,00 |
| Non Standard Outputs: | 2012/2013 DDP presented to and approved by the district council | Fuel, Lubricants and Oils | 1,20 |
| | | Wage Red | c't: |
| | | Non Wage Red | |
| | | Domestic De | |
| | | Donor De | |
| | nation of Sector plans | To | tal 9,83 |

Output: Monitoring and Evaluation of Sector plans

Workplan Details

| Planned Outputs (Description | ı and | Planned Expenditure By Item | | | |
|--|---|---|-----------------|---------------|--|
| Location) and Activities 10. Planning | | | UShs T | UShs Thousand | |
| | | | | | |
| | Quarterly political and technical | Workshops and Seminars | | 2,000 | |
| | monitoring jointly conducted | Travel Inland | | 4,000 | |
| | Dissemination of monitoring findings/Evaluation of projects undertaken. | | | | |
| | | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 6,000 | |
| | | | Domestic Dev't | 0 | |
| | | | Donor Dev't | 0 | |
| | | | Total | 6,000 | |
| 2. Lower Level Services | | | | | |
| Output: Multi sectoral Transf | fers to Lower Local Governments | | | | |
| Non Standard Outputs: | | Transfers to other gov't units(current) | | 6,000 | |
| | | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 6,000 | |
| | | | Domestic Dev't | 0 | |
| | | | Donor Dev't | 0 | |
| | | | Total | 6,000 | |

| Workplan 1 | Details |
|------------|----------------|
|------------|----------------|

| Planned Outputs (Description and Location) and Activities Planned Expenditure By Item | | Hel. | Tl 1 |
|--|--|-----------------|----------|
| , | | Wage Rec't: | Thousand |
| | | Non Wage Rec't: | 36,935 |
| | | Domestic Dev't | 4,384 |
| | | Domestic Dev't | 4,364 |
| | | | 41 210 |
| | | Total | 41,319 |

| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | UShs T | housand |
|--|--|--|-----------------|---------|
| 1. Internal Audit | | | | |
| Function: Internal Audit Service | rs | | | |
| 1. Higher LG Services | | | | |
| Output: Management of Intern | al Audit Office | | | |
| Non Standard Outputs: | Maintenance of Motorcycle, Annual subscription payment to LGIAA, Support staff undertaking CPA, Small office equipment, Stationery, computer supllies like Cartridge, Airtime and fue for office running | Travel Inland | | 5,951 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 5,951 |
| | | | Domestic Dev't | C |
| | | | Donor Dev't | C |
| | | | Total | 5,951 |
| Output: Internal Audit | | | | |
| Date of submitting | 30/04/2012 (Submission of internal | Computer Supplies and IT Services | | 200 |
| Quaterly Internal Audit Reports | audit reports) | Printing, Stationery, Photocopying and Binding | | 200 |
| No. of Internal Department | 4 (site visits to be made on projects in district | Small Office Equipment | | 150 |
| Audits | to conduct quarterly financial audits in | Subscriptions | | 320 |
| | the district departments and LLG | Telecommunications | | 200 |
| | To conduct revenue audit in the district | Travel Inland | | 300 |
| | and LLG submission of the quarterly report to | Fuel, Lubricants and Oils | | 800 |
| | stake holders and line ministries to procre fuel for moving to implement activities attending work related workshops organised by the ministry) | Maintenance - Vehicles | | 300 |
| Non Standard Outputs: | administrative reviews to be enducted depending on the situations on hand inorder to gve management an insight of what is reported on and to promote good governance, transparencyand accountability at all times | | | |
| | | | Wage Rec't: | (|

 Non Wage Rec't:
 2,470

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 2,470

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs T | Thousand |
|--|-----------------------------|-----------------|----------|
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 8,421 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 8,421 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--|---|--|---------------------------------------|
| LCIII: Not Specifie | d | LCIV:Not Specifie | ed | 30,000.00 |
| Sector: Water and E | | | | 30,000.00 |
| LG Function: Rural Wat | ter Supply and Sanitation | | | 30,000.00 |
| Capital Purchases Output: Spring protection LCII: Not Specified | on | | | 30,000.00 |
| 6 spring protection | | Not Specified | 231007 Other | 30,000.00 |
| Capital Purchases | | • | | · · · · · · · · · · · · · · · · · · · |
| LCIII: Not Specifie | d | LCIV: Koboko | | 298,197.00 |
| Sector: Agriculture | | | | 49,366.00 |
| LG Function: Agricultur | ral Advisory Services | | | 49,366.00 |
| Lower Local Services Output: LLG Advisory LCII: Not Specified | Services (LLS) | | | 49,366.00 |
| KOBOKO TOWN COUNCIL | KOBOKO TOWN COUNCIL | Conditional Grant for NAADS | 263204 Transfers to other gov't units(capital) | 49,366.00 |
| Lower Local Services | C | | | 240 021 00 |
| Sector: Works and T | runsport Trban and Community Access | Poads | | 248,831.00 248,831.00 |
| Capital Purchases | roan and Community Access | Koaas | | 240,031.00 |
| • | nstruction and rehabilitation | | | 248,831.00 |
| feeder road routine maintenance | district head quarter | Roads Rehabilitation Grant | 231003 Roads and Bridges | 248,831.00 |
| Capital Purchases | | LOW V. I. I | | 101 040 57 |
| LCIII: Abuku | | LCIV: Koboko | | 191,040.76 |
| Sector: Agriculture | 1.1 | | | 65,708.00 |
| LG Function: Agricultur Lower Local Services | rai Aavisory Services | | | 61,708.00 |
| Output: LLG Advisory S LCII: Not Specified | Services (LLS) | | | 61,708.00 |
| ABUKU SUB COUNTY | ABUKU SUB COUNTY | Conditional Grant for NAADS | 263204 Transfers to other gov't units(capital) | 61,708.00 |
| Lower Local Services LG Function: District Pr | oduction Services | | | 4,000.00 |
| Capital Purchases Output: Slaughter slab o LCII: Gborokolongo | construction | | | 4,000.00 |
| CONSTRUCTION OF SLAUGHTER SLAB AT GBOROKOLONGO TRADING CENTRE | GBOROKOLONGO TRADING CENTRE | Conditional transfers to Production and Marketing | 231007 Other | 4,000.00 |
| Capital Purchases | n , | | | # 220 CC |
| Sector: Works and T | - | n 1 | | 5,330.00 |
| | rban and Community Access | Koads | | 5,330.00 |
| Lower Local Services Output: Multi sectoral T | Transfers to Lower Local Go | vernments | | 5,330.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------|---|--|-----------------------|
| LCII: Nyoricheku | | | | |
| ABUKU S/C | | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 5,330.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 97,638.00 |
| | ry and Primary Education | | | 97,638.00 |
| Capital Purchases Output: Classroom cons LCII: Gborokolongo | truction and rehabilitation | | | 45,500.00 |
| 2 classroom block construction | Komba p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 45,500.00 |
| Output: Latrine constru LCII: Metino | ction and rehabilitation | | | 36,000.00 |
| CONSTRUCTION OF 5 STANCE LATRINE WITH URINARY SHELTER | METINO P/S | Conditional Grant to SFG | 231001 Non- Residential Buildings | 18,000.00 |
| LCII: Nyai | | | | |
| 5 STANCE LATRINE CONSTRUCTION | NYAI P/S | Conditional Grant to SFG | 231001 Non- Residential Buildings | 18,000.00 |
| Output: Provision of fur LCII: Gborokolongo | niture to primary schools | | | 5,400.00 |
| PROCUREMENT OF 30 THREE SEATER DESK | Komba p/s | Conditional Grant to SFG | 231006 Furniture and Fixtures | 5,400.00 |
| Capital Purchases | | | | |
| Lower Local Services | | , | | 10 720 00 |
| LCII: Nyoricheku | Fransfers to Lower Local Go | | | 10,738.00 |
| ABUKU S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 10,738.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 6,665.76 |
| LG Function: Primary H | lealthcare | | | 6,665.76 |
| Capital Purchases Output: PRDP-Healthce LCII: Gborokolongo | entre construction and rehal | bilitation | | 2,500.00 |
| Titling of Gborokolongo HCIII Land | Gborokolongo HCIII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Not Specified | re Services (HCIV-HCII-LL | S) | | 4,165.76 |
| Transfer of funds to Gborokolongo HCIII | Gborokolongo HCIII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 4,165.76 |
| Lower Local Services | | | | |
| Sector: Social Devel | opment | | | 4,602.00 |
| LG Function: Community Lower Local Services | ty Mobilisation and Empowe | erment | | 4,602.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------------------|--|--|-----------------------|
| Output: Multi sector LCII: Nyoricheku | ral Transfers to Lower Local Gov | vernments | | 4,602.00 |
| ABUKU S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 4,602.00 |
| Lower Local Services | • | | | |
| Sector: Justice, L | aw and Order | | | 2,708.00 |
| LG Function: Local | Police and Prisons | | | 2,708.00 |
| Lower Local Services Output: Multi sector LCII: Nyoricheku | ral Transfers to Lower Local Gov | vernments | | 2,708.00 |
| ABUKU S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 2,708.00 |
| Lower Local Services | | | | 4,000,00 |
| | ector Management | | | 4,000.00 |
| LG Function: Local | | | | 4,000.00 |
| Lower Local Services Output: Multi sector LCII: Nyoricheku | ral Transfers to Lower Local Gov | vernments | | 4,000.00 |
| ABUKU S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 4,000.00 |
| Lower Local Services | | | | 4 200 00 |
| Sector: Accounta | | | | 4,389.00 |
| | cial Management and Accountabi | ility(LG) | | 4,389.00 |
| Lower Local Services Output: Multi sector LCII: Nyoricheku | ral Transfers to Lower Local Gov | vernments | | 4,389.00 |
| ABUKU S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 4,389.00 |
| LCIII: Dranya | 1 | LCIV: Koboko | | 262,606.76 |
| Sector: Agricultu | TPO | LCIV. RODORO | | 110,049.00 |
| O | | | | • |
| Lower Local Services | ultural Advisory Services | | | 74,049.00 |
| Output: LLG Adviso LCII: Not Specified | | | | 74,049.00 |
| DRANYA SUB COUNTY | DRANYA SUB COUNTY | Conditional Grant for NAADS | 263204 Transfers to other gov't units(capital) | 74,049.00 |
| | et Production Services | | | 36,000.00 |
| Capital Purchases Output: Livestock m LCII: Nyangilia | narket construction | | | 36,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--------------------------------|---|--|-----------------------|
| FENCING AND PROVISION OF SHADE IN NYANGILIA LIVESTOCK MARKET | Nyangilia livestock market | Conditional transfers to Production and Marketing | 231007 Other | 36,000.00 |
| Capital Purchases | | | | |
| Sector: Works and T | <i>Fransport</i> | | | 16,621.00 |
| LG Function: District, U | rban and Community Access I | Roads | | 16,621.0 |
| <i>Lower Local Services</i> Output: Multi sectoral T LCII: Leiko | Fransfers to Lower Local Gov | ernments | | 16,621.0 |
| DRANYA S/C | | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 6,621.00 |
| DRANYA S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 10,000.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 50,900.0 |
| | ry and Primary Education | | | 50,900.0 |
| <i>Capital Purchases</i> Output: PRDP-Classro o LCII: Leiko | om construction and rehabilita | ntion | | 45,500.0 |
| 2 CLASSROOM BLOCK CONSTRUCTION | DRANYA P/S | Conditional Grant to SFG | 231001 Non- Residential Buildings | 45,500.00 |
| | rniture to primary schools | | | 5,400.0 |
| PROCUREMENT OF 30 THREE SEATER DESKS | DRANYA P/S | Conditional Grant to SFG | 231006 Furniture and Fixtures | 5,400.00 |
| Capital Purchases | | | | |
| Sector: Health | | | | 65,415.7 |
| LG Function: Primary H | <i>lealthcare</i> | | | 65,415.7 |
| Capital Purchases Output: PRDP-Healthce LCII: Leiko | entre construction and rehabil | litation | | 2,500.0 |
| Titling of Dranya HCIII Land | Dranya HCIII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Output: PRDP-Staff hou LCII: Leiko | uses construction and rehabili | tation | | 58,750.0 |
| 2 UNIT STAFF HOUSE CONSTRUCTION | DRANYA HCIII | Conditional Grant to PHC - development | 231002 Residential Buildings | 58,750.00 |
| Capital Purchases Lower Local Services Output: Basic Healthcan LCII: Not Specified | re Services (HCIV-HCII-LLS) |) | | 4,165.7 |
| Transfer of funds to Dranya HCIII | Dranya HCIII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 4,165.76 |
| Lower Local Services | | - | | |
| Sector: Social Devel | opment | | | 5,493.0 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------------|--|--|-----------------------|
| | nunity Mobilisation and Empor | werment | | 5,493.00 |
| Lower Local Services Output: Multi secto | s ral Transfers to Lower Local (| Covernments | | 5,493.00 |
| LCII: Leiko | Tai Transicis to Lower Local | Governments | | 3,473.00 |
| DRANYA S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 5,493.00 |
| Lower Local Services | | | | < 1.40.00 |
| Sector: Justice, I | | | | 6,149.00 |
| LG Function: Local Lower Local Services | | | | 6,149.00 |
| | ral Transfers to Lower Local (| Governments | | 6,149.00 |
| DRANYA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 4,226.00 |
| DRANYA S/C | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 1,923.00 |
| Lower Local Services | | | | |
| | ector Management | | | 5,000.00 |
| LG Function: Local | | | | 5,000.00 |
| Lower Local Services Output: Multi secto LCII: Leiko | ral Transfers to Lower Local (| Governments | | 5,000.00 |
| DRANYA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 5,000.00 |
| Lower Local Services | | | | • • • • • • |
| Sector: Account | | . 1.12. (1.6) | | 2,979.00 |
| LG Function: Finant Lower Local Services | cial Management and Account | tability(LG) | | 2,979.00 |
| | ral Transfers to Lower Local (| Governments | | 2,979.00 |
| DRANYA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 2,979.00 |
| Lower Local Services | | ICW. Voboko | | 925 052 77 |
| LCIII: Koboko | | LCIV: Koboko | | 825,952.77 |
| Sector: Agricultu | ure ultural Advisory Services | | | 5,359.00 5,359.00 |
| Lower Local Services | | | | 2,227 |
| Output: Multi secto LCII: Mengo | ral Transfers to Lower Local | Governments | | 5,359.00 |
| KOBOKO TOWN COUNCIL | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 1,427.00 |
| KOBOKO TOWN COUNCIL | | Transfer of Urban Unconditional Grant - Wage | 263104 Transfers to other gov't units(current) | 3,932.00 |
| Lower Local Services | S | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------------|--|--|-----------------------|
| Sector: Works and T | ransport | | | 316,432.74 |
| LG Function: District, Un | ban and Community Acce | ess Roads | | 316,432.74 |
| Capital Purchases Output: Bridge Construct LCII: Not Specified | ction | | | 40,097.74 |
| completion of Apa box culvert on KTC- Birijaku road | | LGMSD (Former LGDP) | 231003 Roads and Bridges | 40,097.74 |
| Capital Purchases | | | | |
| Lower Local Services | | ~ | | |
| Output: Multi sectoral T LCII: Mengo | ransfers to Lower Local (| Sovernments | | 276,335.00 |
| KOBOKO TC | | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 170,464.00 |
| KOBOKO TOWN COUNCIL | | Transfer of Urban Unconditional Grant - Wage | 263104 Transfers to other gov't units(current) | 29,133.00 |
| ковоко тс | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 35,157.00 |
| KOBOKO TOWN COUNCIL | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 41,581.00 |
| Lower Local Services | | | | 70.000.00 |
| Sector: Education | in' Ei d | | | 50,900.00 |
| Capital Purchases | ry and Primary Education | | | 50,900.00 |
| | m construction and rehabi | ilitation | | 45,500.00 |
| 2 CLASSROOM BLOCK CONSTRUCTION | GBUKUTU P/S | Conditional Grant to SFG | 231001 Non- Residential Buildings | 45,500.00 |
| | niture to primary schools | | | 5,400.00 |
| PROCUREMENT OF 30 THREE SEATER DESKS | GBUKUTU P/S | Conditional Grant to SFG | 231006 Furniture and Fixtures | 5,400.00 |
| Capital Purchases | | | | |
| Sector: Health | | | | 222,191.03 |
| LG Function: Primary H | ealthcare | | | 222,191.03 |
| Capital Purchases Output: Buildings & Oth LCII: Appa | ner Structures (Administra | ative) | | 15,000.00 |
| Purchase of land to expand koboko HCIV | Koboko HCIV | Locally Raised Revenues | 311101 Land | 8,000.00 |
| Fencing Koboko HCIV land | Koboko HCIV | Locally Raised Revenues | 231007 Other | 7,000.00 |
| Output: Furniture and F LCII: Not Specified | ixtures (Non Service Deliv | very) | | 15,000.00 |
| procurement of furniture for health | District Headquarter | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 15,000.00 |
| Output: Other Capital | | | | 60,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------|---|--|-----------------------|
| LCII: Appa | | | | |
| Construction of 2 Emptiable Latrines in Koboko HCIV | Koboko HCIV | Conditional Grant to PHC - development | 231007 Other | 60,000.00 |
| Output: Healthcentre con LCII: Appa | nstruction and rehabilitation | on | | 82,118.00 |
| Face Lifting and Renovation of Koboko HCIV buildings | Koboko HCIV | Conditional Grant to PHC - development | 231001 Non- Residential Buildings | 52,118.00 |
| Land scarping and Beautification of Koboko HCIV compound | Koboko HCIV | Conditional Grant to PHC - development | 231001 Non- Residential Buildings | 30,000.00 |
| Output: PRDP-Healthce LCII: Appa | ntre construction and reha | bilitation | | 8,500.00 |
| Titling of Koboko HCIV Land LCII: Mengo | Koboko HCIV | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Payment of DHO's office variation Capital Purchases | District Headquarter | Conditional Grant to PHC - development | 231007 Other | 6,000.00 |
| Lower Local Services | e Services (HCIV-HCII-LI | LS) | | 15,718.03 |
| Transfer of funds to Koboko HCIV | Koboko HCIV | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 15,718.03 |
| | ransfers to Lower Local G | - | | 25,855.00 |
| ковоко тс | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 6,347.00 |
| KOBOKO TOWN COUNCIL | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 19,508.00 |
| Lower Local Services | | | | |
| Sector: Water and En | | | | 7,693.00 |
| LG Function: Rural Wate | er Supply and Sanitation | | | 2,893.00 |
| Lower Local Services Output: Multi sectoral T LCII: Mengo | ransfers to Lower Local G | overnments | | 2,893.00 |
| ковоко тс | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 2,893.00 |
| Lower Local Services | | | | |
| LG Function: Natural Re | esources Management | | | 4,800.00 |
| Lower Local Services Output: Multi sectoral T LCII: Mengo | ransfers to Lower Local G | overnments | | 4,800.00 |
| ковоко тс | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 4,800.00 |
| Lower Local Services | | , | or a sum of a present | |
| Sector: Social Develo | onm <i>ent</i> | | | 33,706.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------------------|--|--|-----------------------|
| LG Function: Commu | nity Mobilisation and Empowern | nent | | 33,706.00 |
| Lower Local Services | | | | |
| Output: Multi sectora LCII: Mengo | l Transfers to Lower Local Gove | ernments | | 33,706.00 |
| ковоко тс | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 23,347.00 |
| ковоко тс | | Transfer of Urban Unconditional Grant - Wage | 263104 Transfers to other gov't units(current) | 6,812.00 |
| ковоко тс | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 3,547.00 |
| Lower Local Services | 10.1 | | | 0.4.0. |
| Sector: Justice, La | | | | 94,856.00 |
| LG Function: Local P | otice and Prisons | | | 94,856.00 |
| Lower Local Services Output: Multi sectora LCII: Mengo | l Transfers to Lower Local Gov | ernments | | 94,856.00 |
| KOBOKO TOWN COUNCIL | | Transfer of Urban Unconditional Grant - Wage | 263104 Transfers to other gov't units(current) | 54,058.00 |
| KOBOKO TOWN COUNCIL | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 8,171.00 |
| KOBOKO TOWN COUNCIL | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 32,627.00 |
| Lower Local Services | . 14 | | | 12.5(2.00 |
| Sector: Public Sec | • | | | 12,562.00 |
| LG Function: Local St Lower Local Services | tatutory Bodies | | | 12,562.00 |
| | l Transfers to Lower Local Gove | ernments | | 12,562.00 |
| ковоко тс | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 12,562.00 |
| Lower Local Services | | | | |
| Sector: Accountab | • | | | 82,253.00 |
| | al Management and Accountabil | lity(LG) | | 82,253.00 |
| Capital Purchases Output: Buildings & C LCII: Mengo | Other Structures | | | 4,400.00 |
| Finance Office Block Construction | | Equalisation Grant | 231001 Non- Residential Buildings | 4,400.00 |
| | Equipment (including Software | 2) | S | 2,600.00 |
| New LapTop Comput | er | Equalisation Grant | 231005 Machinery and Equipment | 2,600.00 |
| Output: Furniture and LCII: Mengo | d Fixtures (Non Service Delivery | 7) | | 16,000.00 |

| Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|------------------------------|--|--|---|
| | Equalisation Grant | 231006 Furniture and Fixtures | 16,000.00 |
| | | | |
| Fransfers to Lower Local Gov | vernments | | 59,253.00 |
| | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 32,810.00 |
| | Transfer of Urban Unconditional Grant - Wage | 263104 Transfers to other gov't units(current) | 26,443.00 |
| | | | |
| | LCIV: Koboko | | 443,838.76 |
| | | | 127,391.00 |
| ral Advisory Services | | | 86,391.00 |
| Services (LLS) | | | 86,391.00 |
| KULUBA SUB COUNTY | Conditional Grant for NAADS | 263204 Transfers to other gov't units(capital) | 86,391.00 |
| roduction Services | | | 41,000.00 |
| construction | | | 5,000.00 |
| KERI TOWN BOARD | LGMSD (Former LGDP) | 231007 Other | 5,000.00 |
| xet construction | | | 36,000.00 |
| KERI MARKET | PRDP | 231007 Other | 36,000.00 |
| | | | 0.7/.00 |
| • | D 1 | | 8,766.00 |
| rban and Community Access I | Koads | | 8,766.00 |
| Franciare to Lawar Lagal Co- | ornmonts | | 8,766.00 |
| rransicis w Lower Local Gov | el milents | | 0,700.00 |
| | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 8,766.00 |
| | | | |
| | | | 185,533.00 |
| ary and Primary Education | | | 185,533.00 |
| | | | |
| | Transfers to Lower Local Government of Local G | Fransfers to Lower Local Governments Urban Unconditional Grant - Non Wage Transfer of Urban Unconditional Grant - Wage LCIV: Koboko ral Advisory Services Services (LLS) KULUBA SUB COUNTY Conditional Grant for NAADS roduction Services construction KERI TOWN BOARD LGMSD (Former LGDP) ret construction KERI MARKET PRDP | Fransfers to Lower Local Governments Urban Unconditional Grant - Non Wage other gov't units(current) Transfer of Urban Unconditional Grant - Wage other gov't units(current) Transfer of Urban Unconditional Grant - Wage other gov't units(current) LCIV: Koboko LCIV: Koboko KULUBA SUB COUNTY Conditional Grant for NAADS other gov't units(capital roduction Services Construction KERI TOWN BOARD LGMSD (Former LGDP) LGMSD (Former LGDP) |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------|--|--|-----------------------|
| LCII: Ayipe | | | | |
| rolled over lunguma p/s 4 classroom block LCII: Nyambiri | Lunguma p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 33,159.00 |
| rolled over 4 classroom block Retention at tendele p/s LCII: Oraba | Tendele p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 5,872.00 |
| rolled over 4 classroom block at oraba p/s LCII: Pamodo | oraba p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 36,080.00 |
| 2 CLASSROOM CONSTRUCTION | MENA P/S | Conditional Grant to SFG | 231001 Non- Residential Buildings | 45,500.00 |
| Output: Latrine construct LCII: Nyambiri | ction and rehabilitation | | Ü | 29,000.00 |
| Rolled over 5 stance latrine at kagoropa p/s LCII: Oraba | Kagoropa p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 14,500.00 |
| Rolled over 5 stance latrine at Oraba p/s | ORABA P/S | Conditional Grant to SFG | 231001 Non- Residential Buildings | 14,500.00 |
| | niture to primary schools | | Ü | 18,840.00 |
| supply of 45 desks at Lunguma p/s | Lunguma p/s | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 6,720.00 |
| supply of 45 desks at tendele p/s LCII: Nyoke | Tendele p/s | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 6,720.00 |
| PROCUREMENT OF 30 THREE SEATER DESK | MENA P/S | Conditional Grant to SFG | 231006 Furniture and Fixtures | 5,400.00 |
| Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Kuluba | ransfers to Lower Local G | overnments | | 17,082.00 |
| KULUBA S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 17,082.00 |
| Lower Local Services | | | | 00.015.50 |
| Sector: Health | | | | 82,815.76 |
| LG Function: Primary H Capital Purchases | eauncare | | | 82,815.76 |
| = | ntre construction and rehal | bilitation | | 10,000.00 |
| Titling of Ayipe HCIII Land LCII: Kuluba | Ayipe HCIII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Titling of Kuluba HCII Land LCII: Oraba | Kuluba HCII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Titling of Oraba HCII Land | Oraba HCII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------------------|--|--|-----------------------|
| LCII: Pamodo | | | | |
| Titling of Pamodo HCII Land | Pamodo HCII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Output: PRDP-Staff ho LCII: Ayipe | ouses construction and rehabilit | ation | | 58,750.00 |
| 2 UNIT STAFF HOUSE CONSTRUCTION | AYIPE HCIII | Conditional Grant to PHC - development | 231002 Residential Buildings | 58,750.00 |
| | nre Services (HCIV-HCII-LLS) | | | 14,065.76 |
| LCII: Not Specified | | | | |
| Transfer of funds to Oraba HCII | Oraba HCII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 3,300.00 |
| Transfer of funds to Pamodo HCII | Pamodo HCII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 3,300.00 |
| Transfer of funds to Kuluba HCII | Kuluba HCII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 3,300.00 |
| Transfer of funds to Ayipe HCIII | Ayipe HCIII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 4,165.76 |
| Lower Local Services | T | | | 10 (10 00 |
| Sector: Social Deve | - | | | 12,613.00 |
| | ity Mobilisation and Empowern | nent | | 12,613.00 |
| Lower Local Services Output: Multi sectoral LCII: Kuluba | Transfers to Lower Local Gove | ernments | | 12,613.00 |
| KULUBA S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 8,613.00 |
| KULUBA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 4,000.00 |
| Lower Local Services | | | | |
| Sector: Justice, Lav | v and Order | | | 13,720.00 |
| LG Function: Local Po | lice and Prisons | | | 13,720.00 |
| Lower Local Services Output: Multi sectoral LCII: Kuluba | Transfers to Lower Local Gove | ernments | | 13,720.00 |
| KULUBA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 10,706.00 |
| KULUBA S/C | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 3,014.00 |
| Lower Local Services | | | | |
| Sector: Public Sector | or Management | | | 6,000.00 |
| | vernment Planning Services | | | 6,000.00 |
| Lower Local Services Output: Multi sectoral LCII: Kuluba | Transfers to Lower Local Gove | ernments | | 6,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------|--|--|-----------------------|
| KULUBA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 6,000.00 |
| Lower Local Services | | | | |
| Sector: Accountabilit | ty | | | 7,000.00 |
| LG Function: Financial I | Management and Accountab | ility(LG) | | 7,000.00 |
| Lower Local Services Output: Multi sectoral T LCII: Kuluba | ransfers to Lower Local Go | vernments | | 7,000.00 |
| KULUBA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 7,000.00 |
| Lower Local Services | | | | |
| LCIII: Lobule | | LCIV: Koboko | | 372,244.76 |
| Sector: Agriculture | | | | 111,073.00 |
| LG Function: Agriculture | al Advisory Services | | | 111,073.00 |
| Lower Local Services Output: LLG Advisory S LCII: Not Specified | Services (LLS) | | | 111,073.00 |
| LOBULE SUB COUNTY | LOBULE SUB COUNTY | Conditional Grant for NAADS | 263204 Transfers to other gov't units(capital) | 111,073.00 |
| Lower Local Services | | | | 77.020.00 |
| Sector: Works and T | - | | | 11,838.00 |
| | rban and Community Access | Roads | | 11,838.00 |
| Lower Local Services Output: Multi sectoral T LCII: Lobule | ransfers to Lower Local Go | vernments | | 11,838.00 |
| LOBULE S/C | | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 11,838.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 109,031.00 |
| | ry and Primary Education | | | 109,031.00 |
| Capital Purchases Output: PRDP-Classroon LCII: Lobule | m construction and rehabilit | ation | | 93,631.00 |
| rolled over Kimu p/s 4 classroom block Retention LCII: Lurujo | kimu p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 4,079.00 |
| RENOVATION OF 4 CLASSROOM BLOCK | LURUJO P/S | Conditional Grant to SFG | 231001 Non- Residential Buildings | 44,052.00 |
| 2 CLASSROOM CONSTRUCTION | Mt liru p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 45,500.00 |
| Output: Provision of furi LCII: Lurujo | niture to primary schools | | | 5,400.00 |
| PROCUREMENT OF 30 THREE SEATER DESKS | MT LIRU P/S | Conditional Grant to SFG | 231006 Furniture and Fixtures | 5,400.00 |
| DESKS | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------------|--|--|-----------------------|
| Output: Multi sectoral T LCII: Lobule | ransfers to Lower Local Gove | ernments | | 10,000.00 |
| LOBULE S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 10,000.00 |
| Lower Local Services | | | | 02.015.76 |
| Sector: Health | | | | 93,015.76 |
| LG Function: Primary H | ealthcare | | | 93,015.76 |
| Capital Purchases Output: PRDP-Healthce LCII: Ajipala | ntre construction and rehabil | itation | | 7,500.00 |
| Titling of Pijoke HCII Land | Pijoke HCII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| LCII: Lurujo | | | | |
| Titling of Lurujo HCII Land LCII: Not Specified | Lurujo HCII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Titling of Lobule HCIII Land | Lobule HCIII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Output: PRDP-Staff hou LCII: Ajipala | ses construction and rehabilit | tation | | 58,750.00 |
| 2 UNIT STAFF HOUSE CONSTRUCTION | PIJOKE HCII | Conditional Grant to PHC - development | 231002 Residential Buildings | 58,750.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Basic Healthcar LCII: Not Specified | e Services (HCIV-HCII-LLS) | | | 10,765.76 |
| Transfer of funds to Lurujo HCII | Lurujo HCII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 3,300.00 |
| Transfer of funds to Pijoke HCII | Pijoke HCII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | |
| Transfer of funds to Lobule HCIII | Lobule HCIII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | |
| | Transfers to Lower Local Gove | ernments | | 16,000.00 |
| LOBULE S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 16,000.00 |
| Lower Local Services | | | | |
| Sector: Water and E | nvironment | | | 5,000.00 |
| LG Function: Rural Wat | er Supply and Sanitation | | | 5,000.00 |
| Lower Local Services Output: Multi sectoral T LCII: Lobule | ransfers to Lower Local Gove | ernments | | 5,000.00 |
| LOBULE S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 5,000.00 |
| Lower Local Services | | | | |
| Sector: Social Develo | 14,559.00 | | | |
| LG Function: Communit | y Mobilisation and Empowern | nent | | 14,559.00 |
| Lower Local Services Output: Multi sectoral T | ransfers to Lower Local Gove | ernments | | 14,559.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--|--|--|-----------------------|
| LCII: Lobule | | | | |
| LOBULE S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 14,559.00 |
| Lower Local Services | | | | |
| Sector: Justice, 1 | Law and Order | | | 12,728.00 |
| LG Function: Local | | | | 12,728.00 |
| Lower Local Services | | | | 12 520 00 |
| Cutput: Muiti secto LCII: Lobule | oral Transfers to Lower Local Gov | vernments | | 12,728.00 |
| LOBULE S/C | | LGMSD (Former | 263104 Transfers to | 2,970.00 |
| EODOLE SIC | | LGDP) | other gov't units(current) | 2,770.00 |
| LOBULE S/C | | District Unconditional | 263104 Transfers to | 9,758.00 |
| | | Grant - Non Wage | other gov't units(current) | |
| Lower Local Services | | | | 0.000.00 |
| | ector Management | | | 9,000.00 |
| LG Function: Local | | | | 9,000.00 |
| Lower Local Services Output: Multi secto LCII: Lobule | s oral Transfers to Lower Local Gov | vernments | | 9,000.00 |
| LOBULE S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 9,000.00 |
| Lower Local Services | | | | |
| Sector: Accounta | ability | | | 6,000.00 |
| LG Function: Finan | icial Management and Accountab | ility(LG) | | 6,000.00 |
| Lower Local Services Output: Multi secto LCII: Lobule | s ral Transfers to Lower Local Gov | vernments | | 6,000.00 |
| LOBULE S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 6,000.00 |
| Lower Local Services | S | | | |
| LCIII: Ludara | | LCIV: Koboko | | 587,503.76 |
| Sector: Agricultu | ure | | | 111,073.00 |
| = | ultural Advisory Services | | | 111,073.00 |
| Lower Local Services Output: LLG Advis | | | | 111,073.00 |
| LCII: Not Specified | THE ARA OTTO COTTO | | 262204 FB 6 | 111.072.00 |
| LUDARA SUB COUNTY | LUDARA SUB COUNTY | Conditional Grant for NAADS | 263204 Transfers to other gov't units(capital) | 111,073.00 |
| Lower Local Services | | | | 216 025 00 |
| Sector: Works at LG Eunction: Distri | | Poads | | 216,935.00 |
| | ct, Urban and Community Access | Roads | | 216,935.00 |
| Capital Purchases Output: PRDP-Brid LCII: Not Specified | lge Construction | | | 208,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|---|--|-----------------------|
| Completion of Kechi bridge in Ludara sub county | Ludara sub county | Roads Rehabilitation Grant | 231003 Roads and Bridges | 208,000.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Multi sectoral T LCII: Ludara | ransfers to Lower Local Go | vernments | | 8,935.00 |
| LUDARA S/C | | Other Transfers from | 263204 Transfers to | 8,935.00 |
| LUDAKA S/C | | Central Government | other gov't units(capital) | |
| Lower Local Services | | | | |
| Sector: Education | | | | 138,838.00 |
| LG Function: Pre-Primar | ry and Primary Education | | | 138,838.00 |
| Capital Purchases Output: Classroom const LCII: Chakulia | ruction and rehabilitation | | | 54,000.00 |
| rolled over 4 classroom construction at Chakulia p/s | Chakulia p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 54,000.00 |
| = | m construction and rehabili | tation | | 47,810.00 |
| rolled over 4 classroom block at gurepi p/s LCII: Lima | Gurepi p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 11,000.00 |
| rolled over madikin p/s 4 classroom block LCII: Ludara | Madikin p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 31,060.00 |
| rolled over 4 classroom block Retention at indiga p/s | Indiga p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 5,750.00 |
| Output: Provision of furn LCII: Lima | niture to primary schools | | | 6,720.00 |
| supply of 45 desks at Madikin p/s | Madikin p/s | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 6,720.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Multi sectoral T LCII: Ludara | ransfers to Lower Local Go | vernments | | 30,308.00 |
| LUDARA S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 30,308.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 78,469.76 |
| LG Function: Primary H | ealthcare | | | 78,469.76 |
| Capital Purchases Output: PRDP-Healthce LCII: Bamure | ntre construction and rehab | ilitation | | 7,500.00 |
| Titling of Bamure HCII Land LCII: Chakulia | Bamure HCII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Titling of Chakulia HCII Land | Chakulia HCII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------|--|--|-----------------------|
| LCII: Ludara | | | | |
| Titling of Ludara HCIII Land | Ludara HCIII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Output: PRDP-Staff he LCII: Bamure | ouses construction and reha | bilitation | | 58,750.00 |
| 2 UNIT STAFF HOUSE CONSTRUCTION | BAMURE HCII | Conditional Grant to PHC - development | 231002 Residential Buildings | 58,750.00 |
| Capital Purchases Lower Local Services Output: Basic Healthca | are Services (HCIV-HCII-L | LS) | | 10,765.76 |
| LCII: Not Specified | | | | |
| Transfer of funds to Bamure HCII | Bamure HCII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 3,300.00 |
| Transfer of funds to Chakulia HCII | Chakulia HCII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 3,300.00 |
| Transfer of funds to Ludara HCIII | Ludara HCIII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 4,165.76 |
| Output: Multi sectoral LCII: Ludara | Transfers to Lower Local (| Governments | | 1,454.00 |
| LUDARA S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 1,454.00 |
| Lower Local Services | | | | |
| Sector: Social Deve | - | | | 15,199.00 |
| | nity Mobilisation and Empor | werment | | 15,199.00 |
| Lower Local Services Output: Multi sectoral LCII: Ludara | Transfers to Lower Local (| Governments | | 15,199.00 |
| LUDARA S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 15,199.00 |
| Lower Local Services | 10.1 | | | 11 000 00 |
| Sector: Justice, Lav | | | | 11,989.00 |
| LG Function: Local Po | lice and Prisons | | | 11,989.00 |
| Lower Local Services Output: Multi sectoral LCII: Ludara | Transfers to Lower Local (| Governments | | 11,989.00 |
| LUDARA S/C | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 3,703.00 |
| LUDARA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 8,286.00 |
| Lower Local Services | | | | |
| Sector: Public Sect | - | | | 8,000.00 |
| LG Function: Local Sta | ututory Bodies | | | 8,000.00 |
| Lower Local Services Output: Multi sectoral LCII: Ludara | Transfers to Lower Local (| Governments | | 8,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------|--|--|-----------------------|
| LUDARA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 8,000.00 |
| Lower Local Services | | | | |
| Sector: Accountabi | lity | | | 7,000.00 |
| LG Function: Financia | l Management and Accounta | bility(LG) | | 7,000.00 |
| Lower Local Services | | | | |
| Output: Multi sectoral LCII: Ludara | Transfers to Lower Local Go | overnments | | 7,000.00 |
| LUDARA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 7,000.00 |
| Lower Local Services | | | | |
| LCIII: Midia | | LCIV: Koboko | | 174,898.76 |
| Sector: Agriculture | | | | 86,391.00 |
| LG Function: Agricultu | ral Advisory Services | | | 86,391.00 |
| Lower Local Services | | | | |
| Output: LLG Advisory LCII: Not Specified | Services (LLS) | | | 86,391.00 |
| MIDIA SUB COUNTY | MIDIA SUB COUNTY | Conditional Grant for NAADS | 263204 Transfers to other gov't units(capital) | 86,391.00 |
| Lower Local Services | | | | |
| Sector: Works and | Transport | | | 7,727.00 |
| LG Function: District, d | Urban and Community Access | s Roads | | 7,727.00 |
| Lower Local Services Output: Multi sectoral LCII: Midia | Transfers to Lower Local Go | overnments | | 7,727.00 |
| MIDIA S/C | | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 7,727.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 18,000.00 |
| LG Function: Pre-Prim | ary and Primary Education | | | 18,000.00 |
| Capital Purchases | | | | |
| Output: Latrine constr LCII: Degiba | uction and rehabilitation | | | 18,000.00 |
| CONSTRUCTION OF 5 STANCE LATRINE WITH URINARY SHELTER | Anyakalio p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 18,000.00 |
| Capital Purchases | | | | |
| Sector: Health | | | | 6,665.76 |
| LG Function: Primary | Healthcare | | | 6,665.76 |
| Capital Purchases | | | | |
| Output: PRDP-Healtho LCII: Dricile | centre construction and rehal | bilitation | | 2,500.00 |
| Titling of Dricile HCIII | I Dricile HCIII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Capital Purchases | | | | |
| Capital I tirchases | | | | |

| | | | • | • |
|---|-----------------------------|--|--|-----------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| LCII: Not Specified | | | | |
| Transfer of funds to Dricile HCIII | Dricile HCIII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 4,165.76 |
| Lower Local Services | | | | |
| Sector: Water and | | | | 29,426.00 |
| | ater Supply and Sanitation | | | 29,426.00 |
| Capital Purchases Output: Construction of LCII: Godia | of public latrines in RGCs | | | 14,564.00 |
| VIP LATRINE | Birijaku trading centre | Conditional Grant to PAF monitoring | 231001 Non- Residential Buildings | 14,564.00 |
| Capital Purchases | | | | |
| - | Transfers to Lower Local Go | overnments | | 14,862.00 |
| LCII: Midia | | LCMCD (E | 262204 T | 14.962.00 |
| MIDIA S/C Lower Local Services | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 14,862.00 |
| Sector: Social Deve | elonment | | | 7,493.00 |
| | ity Mobilisation and Empowe | erment | | 7,493.00 |
| Lower Local Services | | | | ŕ |
| Output: Multi sectoral LCII: Midia | Transfers to Lower Local Go | overnments | | 7,493.00 |
| MIDIA S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 7,493.00 |
| Lower Local Services | | | | |
| Sector: Justice, Las | | | | 9,196.00 |
| LG Function: Local Po | lice and Prisons | | | 9,196.00 |
| Lower Local Services Output: Multi sectoral LCII: Midia | Transfers to Lower Local Go | overnments | | 9,196.00 |
| MIDIA S/C | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 2,623.00 |
| MIDIA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 6,573.00 |
| Lower Local Services | 14 | | | 400000 |
| Sector: Public Sect | o | | | 4,000.00 |
| LG Function: Local Sta | ututory Bodies | | | 4,000.00 |
| Lower Local Services Output: Multi sectoral LCII: Midia | Transfers to Lower Local Go | overnments | | 4,000.00 |
| MIDIA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 4,000.00 |
| Lower Local Services | | | | |
| Sector: Accountabi | • | | | 6,000.00 |
| | l Management and Accounta | bility(LG) | | 6,000.00 |
| Lower Local Services | | | | |
| Page 136 | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------|--|--|-----------------------|
| | | Source of I unumg | -F | Amocation (Siis 0008) |
| Output: Multi sectoral ' | Transfers to Lower Local Gove | rnments | | 6,000.00 |
| MIDIA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 6,000.00 |
| Lower Local Services | | | | |
| LCIII: Not Specifie | ed | LCIV: Koboko | | 2,934,512.86 |
| Sector: Education | | | | 931,848.27 |
| LG Function: Pre-Prime | ary and Primary Education | | | 320,964.00 |
| Lower Local Services Output: Primary Schoo LCII: Not Specified | ls Services UPE (LLS) | | | 320,964.00 |
| TRANSFER TO UPE SCHOOLS | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 320,964.00 |
| Lower Local Services LG Function: Secondary | y Education | | | 610,884.27 |
| Lower Local Services Output: Secondary Cap LCII: Not Specified | oitation(USE)(LLS) | | | 610,884.27 |
| Transfer to USE schools | s All USE schools | Conditional Grant to Secondary Education | 263204 Transfers to other gov't units(capital) | 610,884.27 |
| Lower Local Services | | | | 252 5 4 4 9 5 |
| Sector: Health | | | | 272,744.87 |
| LG Function: Primary I | Healthcare | | | 272,744.87 |
| Lower Local Services Output: NGO Basic Hea LCII: Not Specified | althcare Services (LLS) | | | 17,026.84 |
| Transfer to NGO health units | NGO health units | Conditional Grant to PHC NGO Wage Subvention | 263204 Transfers to other gov't units(capital) | 17,026.84 |
| Output: Basic Healthca LCII: Not Specified | re Services (HCIV-HCII-LLS) | | | 255,718.03 |
| transfer to all health centres | All health units | Donor Funding | 263204 Transfers to other gov't units(capital) | 240,000.00 |
| Transfer of funds to HSD management | HSD management | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 15,718.03 |
| Lower Local Services | 7 | | | 251 010 52 |
| Sector: Water and E | | | | 251,919.72 |
| | ter Supply and Sanitation | | | 251,919.72 |
| Capital Purchases Output: Borehole drillin LCII: Not Specified | ng and rehabilitation | | | 251,919.72 |
| borehole drilling and construction | | Conditional transfer for Rural Water | 231007 Other | 234,000.00 |
| Retention for financial 2011/12 projects | | Conditional transfer for Rural Water | 231007 Other | 17,919.72 |
| Capital Purchases | 1 | | | 1 252 000 00 |
| Sector: Social Devel | - | | | 1,253,000.00 |
| LG Function: Communi | ity Mobilisation and Empowerm | ent | | 1,253,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) | |
|--|--|--|--|------------------------|--|
| Lower Local Services Output: Community Dev LCII: Not Specified | velopment Services for LLGs (| (LLS) | | 1,253,000.00 | |
| NUSAF FUNDS TRANSFER | ALL LOWER LOCAL GOVERNMENTS | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 1,253,000.00 | |
| Lower Local Services | | | | | |
| Sector: Public Sector | | | | 225,000.00 | |
| LG Function: District an | d Urban Administration | | | 100,000.00 | |
| Capital Purchases Output: Vehicles & Othe LCII: Not Specified | er Transport Equipment | | | 10,000.00 | |
| procurement of motorcycle for district speaker | DISTRICT OFFICE | PRDP | 231005 Machinery and Equipment | 10,000.00 | |
| = | Output: Office and IT Equipment (including Software) | | | | |
| PRINTER | DISTRICT COMMUNITY BASED DEPARTMENT | PRDP | 231007 Other | 1,000.00 | |
| PROCUREMENT OF 2 LAPTOP COMPUTERS | DISTRICT COMMUNITY BASED DEPARTMENT | PRDP | 231007 Other | 5,000.00 | |
| SOLAR POWER | DISTRICT COMMUNITY BASED DEPARTMENT | PRDP | 231007 Other | 4,000.00 | |
| Output: Other Capital LCII: Not Specified | | | | 80,000.00 | |
| Extension of solar power | District Office | Other Transfers from Central Government | 231007 Other | 20,000.00 | |
| Fencing of district office | District headquarter | Other Transfers from Central Government | 231007 Other | 60,000.00 | |
| Capital Purchases LG Function: Local State | utory Bodies | | | 125,000.00 | |
| Capital Purchases Output: PRDP-Specialis LCII: Not Specified | ed Machinery and Equipment | t | | 125,000.00 | |
| surveying equipment | KOBOKO DISTRICT | PRDP | 231005 Machinery and Equipment | 125,000.00 | |
| Capital Purchases | | | | | |
| LCIII: Not Specified | d | LCIV: Not Specif | fied | 57,500.00 | |
| Sector: Agriculture | | | | 4,000.00 | |
| LG Function: District Pr | oduction Services | | | 4,000.00 | |
| Capital Purchases Output: PRDP-Plant clin LCII: Not Specified | 4,000.00 | | | | |
| PROCUREMENT OF MOBILE PLANT CLINIC | KOBOKO DISTRICT HEADQUARTER | PRDP | 231001 Non- Residential Buildings | 4,000.00 | |
| Capital Purchases | | | | | |
| Sector: Water and E LG Function: Rural Wat Capital Purchases | | | | 53,500.00 53,500.00 | |
| Page 138 | | | | | |

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 LCII: Not Specified | nd Fixtures (Non Service Deli | very) | | 1,000.00 |
| furniture | district water office | Not Specified | 231006 Furniture and Fixtures | 1,000.00 |
| Output: PRDP-Shalle LCII: Not Specified | ow well construction | | | 52,500.00 |
| shallow well construction | | Not Specified | 231007 Other | 52,500.00 |
| Capital Purchases | | | | |

Capital Purchases

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--------------------------------|---|--|------------------------|
| LCIII: Not Specifie | d | LCIV:Not Specific | ed | 30,000.00 |
| Sector: Water and E | nvironment | | | 30,000.00 |
| LG Function: Rural Wat | er Supply and Sanitation | | | 30,000.00 |
| Capital Purchases Output: Spring protection LCII: Not Specified | on | | | 30,000.00 |
| 6 spring protection | | Not Specified | 231007 Other | 30,000.00 |
| Capital Purchases | | | | |
| LCIII: Not Specifie | d | LCIV: Koboko | | 298,197.00 |
| Sector: Agriculture | | | | 49,366.00 |
| LG Function: Agricultur | al Advisory Services | | | 49,366.00 |
| LCII: Not Specified | Services (LLS) | | | 49,366.00 |
| KOBOKO TOWN COUNCIL | KOBOKO TOWN COUNCIL | Conditional Grant for NAADS | 263204 Transfers to other gov't units(capital) | 49,366.00 |
| Lower Local Services | 7 | | | 240.021.00 |
| Sector: Works and T | 248,831.00 | | | |
| Capital Purchases | rban and Community Access | Koaas | | 248,831.00 |
| _ | nstruction and rehabilitation | | | 248,831.00 |
| feeder road routine maintenance | district head quarter | Roads Rehabilitation Grant | 231003 Roads and Bridges | 248,831.00 |
| Capital Purchases LCIII: Abuku | | LCIV: Koboko | | 101 040 76 |
| | | LCIV: KODOKO | | 191,040.76 |
| Sector: Agriculture LG Function: Agricultur | val Advisom Comicos | | | 65,708.00 61,708.00 |
| Lower Local Services | ai Auvisory Services | | | 01,700.00 |
| Output: LLG Advisory S LCII: Not Specified | Services (LLS) | | | 61,708.00 |
| ABUKU SUB COUNTY | ABUKU SUB COUNTY | Conditional Grant for NAADS | 263204 Transfers to other gov't units(capital) | 61,708.00 |
| Lower Local Services LG Function: District Pr | oduction Services | | | 4,000.00 |
| Capital Purchases Output: Slaughter slab of LCII: Gborokolongo | construction | | | 4,000.00 |
| CONSTRUCTION OF SLAUGHTER SLAB AT GBOROKOLONGO TRADING CENTRE | GBOROKOLONGO TRADING CENTRE | Conditional transfers to Production and Marketing | 231007 Other | 4,000.00 |
| Capital Purchases | | | | |
| Sector: Works and T | 5,330.00 | | | |
| | rban and Community Access | Roads | | 5,330.00 |
| Lower Local Services | | | | F 330 00 |
| Output: Mutti sectoral T | Transfers to Lower Local Go | vernments | | 5,330.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|---|--|-----------------------|
| LCII: Nyoricheku | | | | |
| ABUKU S/C | | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 5,330.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 97,638.00 |
| | ry and Primary Education | | | 97,638.00 |
| Capital Purchases Output: Classroom cons LCII: Gborokolongo | truction and rehabilitation | | | 45,500.00 |
| 2 classroom block construction | Komba p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 45,500.00 |
| Output: Latrine constru LCII: Metino | ction and rehabilitation | | | 36,000.00 |
| CONSTRUCTION OF 5 STANCE LATRINE WITH URINARY SHELTER | METINO P/S | Conditional Grant to SFG | 231001 Non- Residential Buildings | 18,000.00 |
| LCII: Nyai | | | | |
| 5 STANCE LATRINE CONSTRUCTION | NYAI P/S | Conditional Grant to SFG | 231001 Non- Residential Buildings | 18,000.00 |
| Output: Provision of fur LCII: Gborokolongo | niture to primary schools | | | 5,400.00 |
| PROCUREMENT OF 30 THREE SEATER DESK | Komba p/s | Conditional Grant to SFG | 231006 Furniture and Fixtures | 5,400.00 |
| Capital Purchases | | | | |
| Lower Local Services | | , | | 10 720 00 |
| LCII: Nyoricheku | ransfers to Lower Local Go | | | 10,738.00 |
| ABUKU S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 10,738.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 6,665.76 |
| LG Function: Primary H | ealthcare | | | 6,665.76 |
| Capital Purchases Output: PRDP-Healthce LCII: Gborokolongo | ntre construction and rehal | bilitation | | 2,500.00 |
| Titling of Gborokolongo HCIII Land | Gborokolongo HCIII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Not Specified | re Services (HCIV-HCII-LL | S) | | 4,165.76 |
| Transfer of funds to Gborokolongo HCIII | Gborokolongo HCIII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 4,165.76 |
| Lower Local Services | | - - | | |
| Sector: Social Devel | opment | | | 4,602.00 |
| LG Function: Communit Lower Local Services | ty Mobilisation and Empowe | erment | | 4,602.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------------------|--|--|-----------------------|
| Output: Multi sector LCII: Nyoricheku | ral Transfers to Lower Local Gov | vernments | | 4,602.00 |
| ABUKU S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 4,602.00 |
| Lower Local Services | | | | |
| Sector: Justice, L | aw and Order | | | 2,708.00 |
| LG Function: Local | | | | 2,708.00 |
| Lower Local Services Output: Multi sector LCII: Nyoricheku | ral Transfers to Lower Local Gov | vernments | | 2,708.00 |
| ABUKU S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 2,708.00 |
| Lower Local Services | | | | 4 0 0 0 0 0 |
| | ector Management | | | 4,000.00 |
| LG Function: Local | | | | 4,000.00 |
| Lower Local Services Output: Multi sector LCII: Nyoricheku | ral Transfers to Lower Local Gov | vernments | | 4,000.00 |
| ABUKU S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 4,000.00 |
| Lower Local Services | | | | |
| Sector: Accounta | _ | | | 4,389.00 |
| | cial Management and Accountab | ility(LG) | | 4,389.00 |
| Lower Local Services Output: Multi sector LCII: Nyoricheku | ral Transfers to Lower Local Gov | vernments | | 4,389.00 |
| ABUKU S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 4,389.00 |
| Lower Local Services LCIII: Dranya | 1 | LCIV: Koboko | | 262,606.76 |
| | | LCIV. KODOKO | | |
| Sector: Agricultu | | | | 110,049.00 |
| LG Function: Agricu Lower Local Services | ıltural Advisory Services | | | 74,049.00 |
| Output: LLG Advisor LCII: Not Specified | | | | 74,049.00 |
| DRANYA SUB COUNTY | DRANYA SUB COUNTY | Conditional Grant for NAADS | 263204 Transfers to other gov't units(capital) | 74,049.00 |
| | ct Production Services | | | 36,000.00 |
| Capital Purchases Output: Livestock m LCII: Nyangilia | narket construction | | | 36,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--------------------------------|---|--|-----------------------|
| FENCING AND PROVISION OF SHADE IN NYANGILIA LIVESTOCK MARKET | Nyangilia livestock market | Conditional transfers to Production and Marketing | 231007 Other | 36,000.00 |
| Capital Purchases | | | | |
| Sector: Works and T | <i>Fransport</i> | | | 16,621.00 |
| LG Function: District, U | rban and Community Access I | Roads | | 16,621.00 |
| Lower Local Services Output: Multi sectoral T LCII: Leiko | Transfers to Lower Local Gov | ernments | | 16,621.00 |
| DRANYA S/C | | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 6,621.00 |
| DRANYA S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 10,000.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 50,900.00 |
| | ry and Primary Education | | | 50,900.00 |
| Capital Purchases Output: PRDP-Classroo LCII: Leiko | om construction and rehabilita | ation | | 45,500.00 |
| 2 CLASSROOM BLOCK CONSTRUCTION | DRANYA P/S | Conditional Grant to SFG | 231001 Non- Residential Buildings | 45,500.00 |
| | niture to primary schools | | | 5,400.00 |
| PROCUREMENT OF 30 THREE SEATER DESKS | DRANYA P/S | Conditional Grant to SFG | 231006 Furniture and Fixtures | 5,400.00 |
| Capital Purchases | | | | |
| Sector: Health | | | | 65,415.76 |
| LG Function: Primary H | <i>Iealthcare</i> | | | 65,415.76 |
| Capital Purchases Output: PRDP-Healthco | entre construction and rehabil | litation | | 2,500.00 |
| Titling of Dranya HCIII Land | Dranya HCIII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Output: PRDP-Staff hou LCII: Leiko | uses construction and rehabili | tation | | 58,750.00 |
| 2 UNIT STAFF HOUSE CONSTRUCTION | DRANYA HCIII | Conditional Grant to PHC - development | 231002 Residential Buildings | 58,750.00 |
| Capital Purchases Lower Local Services Output: Basic Healthcan LCII: Not Specified | re Services (HCIV-HCII-LLS) |) | | 4,165.76 |
| Transfer of funds to Dranya HCIII | Dranya HCIII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 4,165.76 |
| Lower Local Services | | | | |
| Sector: Social Devel | onment | | | 5,493.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) | |
|---|----------------------------------|--|--|-----------------------|--|
| LG Function: Comm Lower Local Services | unity Mobilisation and Empo | werment | | 5,493.00 | |
| | al Transfers to Lower Local | Governments | | 5,493.00 | |
| DRANYA S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 5,493.00 | |
| Lower Local Services | | | | | |
| Sector: Justice, L | | | | 6,149.00 | |
| LG Function: Local I | Police and Prisons | | | 6,149.00 | |
| Lower Local Services | 170 0 4 7 7 1 | ~ | | < 4.40.00 | |
| LCII: Leiko | al Transfers to Lower Local | | | 6,149.00 | |
| DRANYA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 4,226.00 | |
| DRANYA S/C | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 1,923.00 | |
| Lower Local Services | . 14 | | | 5,000.00 | |
| | Sector: Public Sector Management | | | | |
| LG Function: Local S | Statutory Bodies | | | 5,000.00 | |
| Lower Local Services Output: Multi sector LCII: Leiko | 5,000.00 | | | | |
| DRANYA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 5,000.00 | |
| Lower Local Services | | | | | |
| Sector: Accounta | • | | | 2,979.00 | |
| | cial Management and Accoun | tability(LG) | | 2,979.00 | |
| Lower Local Services Output: Multi sector LCII: Leiko | al Transfers to Lower Local | Governments | | 2,979.00 | |
| DRANYA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 2,979.00 | |
| Lower Local Services | Form Council | LCIV: Koboko | | 925 052 77 | |
| LCIII: Koboko T | | LCIV: KODOKO | | 825,952.77 | |
| | re ltural Advisory Services | | | 5,359.00 5,359.00 | |
| Lower Local Services Output: Multi sector LCII: Mengo | al Transfers to Lower Local | Governments | | 5,359.00 | |
| KOBOKO TOWN COUNCIL | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 1,427.00 | |
| KOBOKO TOWN COUNCIL | | Transfer of Urban Unconditional Grant - Wage | 263104 Transfers to other gov't units(current) | 3,932.00 | |
| | | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------|--|--|-----------------------|
| Sector: Works and T | ransport | | | 316,432.74 |
| | rban and Community Access | Roads | | 316,432.74 |
| Capital Purchases Output: Bridge Construct LCII: Not Specified | ction | | | 40,097.74 |
| completion of Apa box culvert on KTC- Birijaku road | | LGMSD (Former LGDP) | 231003 Roads and Bridges | 40,097.74 |
| Capital Purchases | | | | |
| Lower Local Services Output: Multi sectoral T LCII: Mengo | Fransfers to Lower Local Go | overnments | | 276,335.00 |
| ковоко тс | | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 170,464.00 |
| KOBOKO TOWN COUNCIL | | Transfer of Urban Unconditional Grant - Wage | 263104 Transfers to other gov't units(current) | 29,133.00 |
| ковоко тс | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 35,157.00 |
| KOBOKO TOWN COUNCIL | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 41,581.00 |
| Lower Local Services | | | | 50,000,00 |
| Sector: Education | I D.: E 1 | | | 50,900.00 |
| Capital Purchases | ry and Primary Education | | | 50,900.00 |
| • | m construction and rehabili | tation | | 45,500.00 |
| 2 CLASSROOM BLOCK CONSTRUCTION | GBUKUTU P/S | Conditional Grant to SFG | 231001 Non- Residential Buildings | 45,500.00 |
| | niture to primary schools | | | 5,400.00 |
| PROCUREMENT OF 30 THREE SEATER DESKS | GBUKUTU P/S | Conditional Grant to SFG | 231006 Furniture and Fixtures | 5,400.00 |
| Capital Purchases | | | | 222 101 02 |
| Sector: Health | loalth oano | | | 222,191.03 |
| LG Function: Primary H Capital Purchases | eauncare | | | 222,191.03 |
| = | her Structures (Administrati | ive) | | 15,000.00 |
| Purchase of land to expand koboko HCIV | Koboko HCIV | Locally Raised Revenues | 311101 Land | 8,000.00 |
| Fencing Koboko HCIV land | Koboko HCIV | Locally Raised Revenues | 231007 Other | 7,000.00 |
| Output: Furniture and F LCII: Not Specified | Fixtures (Non Service Delive | ry) | | 15,000.00 |
| procurement of furniture for health | District Headquarter | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 15,000.00 |
| Output: Other Capital | | | | 60,000.00 |

| Details of Trail | siers to Lower Lo | ever services and | Capital Investin | ient by LCIII |
|--|-----------------------------|---|--|-----------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| LCII: Appa | | | | |
| Construction of 2 Emptiable Latrines in Koboko HCIV | Koboko HCIV | Conditional Grant to PHC - development | 231007 Other | 60,000.00 |
| Output: Healthcentre co LCII: Appa | onstruction and rehabilitat | ion | | 82,118.00 |
| Face Lifting and Renovation of Koboko HCIV buildings | Koboko HCIV | Conditional Grant to PHC - development | 231001 Non- Residential Buildings | 52,118.00 |
| Land scarping and Beautification of Koboko HCIV compound | Koboko HCIV | Conditional Grant to PHC - development | 231001 Non- Residential Buildings | 30,000.00 |
| Output: PRDP-Healthco LCII: Appa | entre construction and reh | abilitation | | 8,500.00 |
| Titling of Koboko HCIV Land LCII: Mengo | Koboko HCIV | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Payment of DHO's office variation | District Headquarter | Conditional Grant to PHC - development | 231007 Other | 6,000.00 |
| Capital Purchases Lower Local Services Output: Basic Healthcan LCII: Not Specified | re Services (HCIV-HCII-L | LS) | | 15,718.03 |
| Transfer of funds to Koboko HCIV | Koboko HCIV | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 15,718.03 |
| | Fransfers to Lower Local (| | 8(-) | 25,855.00 |
| ковоко тс | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 6,347.00 |
| KOBOKO TOWN COUNCIL | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 19,508.00 |
| Lower Local Services Sector: Water and E | Invironment | | | 7,693.00 |
| | ter Supply and Sanitation | | | 2,893.00 |
| Lower Local Services | ієт зирріў ина запишноп | | | 2,073.00 |
| | Γransfers to Lower Local (| Governments | | 2,893.00 |
| ковоко тс | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 2,893.00 |
| Lower Local Services LG Function: Natural R | esources Management | | | 4,800.00 |
| Lower Local Services Output: Multi sectoral T LCII: Mengo | Fransfers to Lower Local (| Governments | | 4,800.00 |
| KOBOKO TC | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 4,800.00 |
| Lower Local Services | | 2021) | zanor 50 (t annis(cupitar) | |
| Sector: Social Devel | lopment | | | 33,706.00 |
| | 1 | | | 2-7-2-00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|------------------------------|--|--|-----------------------|
| LG Function: Communic | ty Mobilisation and Empowe | rment | | 33,706.00 |
| Lower Local Services | | | | _ |
| Output: Multi sectoral T LCII: Mengo | Transfers to Lower Local Go | overnments | | 33,706.00 |
| ковоко тс | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 23,347.00 |
| ковоко тс | | Transfer of Urban Unconditional Grant - Wage | 263104 Transfers to other gov't units(current) | 6,812.00 |
| ковоко тс | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 3,547.00 |
| Lower Local Services | | | | |
| Sector: Justice, Law | and Order | | | 94,856.00 |
| LG Function: Local Poli | ce and Prisons | | | 94,856.00 |
| - | Fransfers to Lower Local Go | overnments | | 94,856.00 |
| LCII: Mengo | | Transfer of Urban | 262104 Tanasfers 4- | 54.059.00 |
| KOBOKO TOWN COUNCIL | | Unconditional Grant - Wage | 263104 Transfers to other gov't units(current) | 54,058.00 |
| KOBOKO TOWN COUNCIL | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 8,171.00 |
| KOBOKO TOWN COUNCIL | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 32,627.00 |
| Lower Local Services | | | | |
| Sector: Public Sector | • | | | 12,562.00 |
| LG Function: Local Stat | utory Bodies | | | 12,562.00 |
| Lower Local Services Output: Multi sectoral T LCII: Mengo | Transfers to Lower Local Go | overnments | | 12,562.00 |
| ковоко тс | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 12,562.00 |
| Lower Local Services | | | | |
| Sector: Accountabili | • | | | 82,253.00 |
| | Management and Accountal | bility(LG) | | 82,253.00 |
| Capital Purchases Output: Buildings & Oth LCII: Mengo | her Structures | | | 4,400.00 |
| Finance Office Block Construction | | Equalisation Grant | 231001 Non- Residential Buildings | 4,400.00 |
| | quipment (including Softwa | are) | residential Dulldlings | 2,600.00 |
| New LapTop Computer | | Equalisation Grant | 231005 Machinery and Equipment | 2,600.00 |
| Output: Furniture and H LCII: Mengo | Fixtures (Non Service Delive | ery) | 1. K | 16,000.00 |

| | Equalisation Grant | 231006 Furniture and Fixtures | 16,000.00 |
|------------------------|--|---|--|
| | | | |
| rs to Lower Local Gov | vernments | | 59,253.00 |
| | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 32,810.00 |
| | Transfer of Urban Unconditional Grant - Wage | 263104 Transfers to other gov't units(current) | 26,443.00 |
| | | | |
| | LCIV: Koboko | | 443,838.76 |
| | | | 127,391.00 |
| sory Services | | | 86,391.00 |
| s (LLS) | | | 86,391.00 |
| JBA SUB COUNTY | Conditional Grant for NAADS | 263204 Transfers to other gov't units(capital) | 86,391.00 |
| n Services | | | 41,000.00 |
| ction | | | 5,000.00 |
| TOWN BOARD | LGMSD (Former LGDP) | 231007 Other | 5,000.00 |
| truction | | | 36,000.00 |
| MARKET | PRDP | 231007 Other | 36,000.00 |
| | | | 0.7/.00 |
| | D 1 | | 8,766.00 |
| d Community Access | Koads | | 8,766.00 |
| re to Lower Lead Co- | vornmonts | | 8,766.00 |
| is to Lower Local Gov | ver annenes | | 0,700.00 |
| | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 8,766.00 |
| | | | |
| | | | 185,533.00 |
| Primary Education | | | 185,533.00 |
| truction and rehabilit | ation | | 120,611.00 |
| | sory Services s (LLS) JBA SUB COUNTY on Services ction TOWN BOARD truction MARKET ort ort ort Community Access rs to Lower Local Government of Community Access | Transfer of Urban Unconditional Grant - Wage LCIV: Koboko Sory Services S (LLS) UBA SUB COUNTY Conditional Grant for NAADS IN Services Ction TOWN BOARD LGMSD (Former LGDP) Ctruction MARKET PRDP Ort Ind Community Access Roads Trust to Lower Local Governments Other Transfers from Central Government | Urban Unconditional Grant - Non Wage other gov't units(current) Transfer of Urban Unconditional Grant - Other gov't units(current) Transfer of Urban Unconditional Grant - Other gov't units(current) **LCIV: Koboko** **LCIV: K |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|--|--|-----------------------|
| LCII: Ayipe | | | | |
| rolled over lunguma p/s 4 classroom block LCII: Nyambiri | Lunguma p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 33,159.00 |
| rolled over 4 classroom block Retention at tendele p/s LCII: Oraba | Tendele p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 5,872.00 |
| rolled over 4 classroom block at oraba p/s LCII: Pamodo | oraba p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 36,080.00 |
| 2 CLASSROOM CONSTRUCTION | MENA P/S | Conditional Grant to SFG | 231001 Non- Residential Buildings | 45,500.00 |
| Output: Latrine construct LCII: Nyambiri | ction and rehabilitation | | C | 29,000.00 |
| Rolled over 5 stance latrine at kagoropa p/s LCII: Oraba | Kagoropa p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 14,500.00 |
| Rolled over 5 stance latrine at Oraba p/s | ORABA P/S | Conditional Grant to SFG | 231001 Non- Residential Buildings | 14,500.00 |
| | niture to primary schools | | Ü | 18,840.00 |
| supply of 45 desks at Lunguma p/s | Lunguma p/s | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 6,720.00 |
| supply of 45 desks at tendele p/s LCII: Nyoke | Tendele p/s | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 6,720.00 |
| PROCUREMENT OF 30 THREE SEATER DESK | MENA P/S | Conditional Grant to SFG | 231006 Furniture and Fixtures | 5,400.00 |
| Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Kuluba | ransfers to Lower Local G | overnments | | 17,082.00 |
| KULUBA S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 17,082.00 |
| Lower Local Services | | | | 02.015.50 |
| Sector: Health | og Ith og wo | | | 82,815.76 |
| LG Function: Primary H Capital Purchases | eauncare | | | 82,815.76 |
| = | ntre construction and rehal | bilitation | | 10,000.00 |
| Titling of Ayipe HCIII Land LCII: Kuluba | Ayipe HCIII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Titling of Kuluba HCII Land LCII: Oraba | Kuluba HCII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Titling of Oraba HCII Land | Oraba HCII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------------|--|--|-----------------------|
| LCII: Pamodo | | | | |
| Titling of Pamodo HCII Land | Pamodo HCII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Output: PRDP-Staff he LCII: Ayipe | ouses construction and reh | abilitation | | 58,750.00 |
| 2 UNIT STAFF HOUSE CONSTRUCTION | AYIPE HCIII | Conditional Grant to PHC - development | 231002 Residential Buildings | 58,750.00 |
| Capital Purchases Lower Local Services Output: Basic Healthca | are Services (HCIV-HCII- | LLS) | | 14,065.76 |
| LCII: Not Specified | | | | |
| Transfer of funds to Oraba HCII | Oraba HCII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 3,300.00 |
| Transfer of funds to Pamodo HCII | Pamodo HCII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 3,300.00 |
| Transfer of funds to Kuluba HCII | Kuluba HCII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 3,300.00 |
| Transfer of funds to Ayipe HCIII | Ayipe HCIII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 4,165.76 |
| Lower Local Services | | | | |
| Sector: Social Deve | • | | | 12,613.00 |
| | nity Mobilisation and Empo | owerment | | 12,613.00 |
| Lower Local Services Output: Multi sectoral LCII: Kuluba | Transfers to Lower Local | Governments | | 12,613.00 |
| KULUBA S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 8,613.00 |
| KULUBA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 4,000.00 |
| Lower Local Services | | | | |
| Sector: Justice, Las | w and Order | | | 13,720.00 |
| LG Function: Local Po | lice and Prisons | | | 13,720.00 |
| Lower Local Services Output: Multi sectoral LCII: Kuluba | Transfers to Lower Local | Governments | | 13,720.00 |
| KULUBA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 10,706.00 |
| KULUBA S/C | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 3,014.00 |
| Lower Local Services | | | | Z 000 00 |
| Sector: Public Sect | · · | | | 6,000.00 |
| Lower Local Services | overnment Planning Service | | | 6,000.00 |
| Output: Multi sectoral LCII: Kuluba | Transfers to Lower Local | Governments | | 6,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------|--|--|------------------------|
| KULUBA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 6,000.00 |
| Lower Local Services | | | | |
| Sector: Accountabili | ty | | | 7,000.00 |
| LG Function: Financial | Management and Accountable | ility(LG) | | 7,000.00 |
| <i>Lower Local Services</i> Output: Multi sectoral T LCII: Kuluba | Fransfers to Lower Local Gov | vernments | | 7,000.00 |
| KULUBA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 7,000.00 |
| Lower Local Services | | | | |
| LCIII: Lobule | | LCIV: Koboko | | 372,244.76 |
| Sector: Agriculture | | | | 111,073.00 |
| LG Function: Agricultur | al Advisory Services | | | 111,073.00 |
| Lower Local Services Output: LLG Advisory S LCII: Not Specified | Services (LLS) | | | 111,073.00 |
| LOBULE SUB COUNTY | LOBULE SUB COUNTY | Conditional Grant for NAADS | 263204 Transfers to other gov't units(capital) | 111,073.00 |
| Lower Local Services | | | | |
| Sector: Works and T | - | | | 11,838.00 |
| | rban and Community Access | Roads | | 11,838.00 |
| <i>Lower Local Services</i> Output: Multi sectoral T LCII: Lobule | Fransfers to Lower Local Gov | vernments | | 11,838.00 |
| LOBULE S/C | | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 11,838.00 |
| Lower Local Services | | | | 100.021.00 |
| Sector: Education | | | | 109,031.00 |
| | ry and Primary Education | | | 109,031.00 |
| Capital Purchases Output: PRDP-Classroo LCII: Lobule | m construction and rehabilit | ation | | 93,631.00 |
| rolled over Kimu p/s 4 classroom block | kimu p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 4,079.00 |
| | | | | |
| LCII: Lurujo RENOVATION OF 4 | LURUJO P/S | Conditional Grant to SFG | 231001 Non- Residential Buildings | 44,052.00 |
| LCII: Lurujo RENOVATION OF 4 CLASSROOM BLOCK 2 CLASSROOM | | | | 44,052.00 45,500.00 |
| LCII: Lurujo RENOVATION OF 4 CLASSROOM BLOCK 2 CLASSROOM CONSTRUCTION Output: Provision of fur | | SFG Conditional Grant to | Residential Buildings 231001 Non- | , |
| Retention LCII: Lurujo RENOVATION OF 4 CLASSROOM BLOCK 2 CLASSROOM CONSTRUCTION Output: Provision of fur LCII: Lurujo PROCUREMENT OF 30 THREE SEATER DESKS | Mt liru p/s | SFG Conditional Grant to | Residential Buildings 231001 Non- | 45,500.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------|--|--|-----------------------|
| Output: Multi sectoral T LCII: Lobule | Transfers to Lower Local Go | vernments | | 10,000.00 |
| LOBULE S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 10,000.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 93,015.76 |
| LG Function: Primary H | <i>lealthcare</i> | | | 93,015.76 |
| Capital Purchases Output: PRDP-Healthce LCII: Ajipala | entre construction and rehabi | ilitation | | 7,500.00 |
| Titling of Pijoke HCII Land | Pijoke HCII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| LCII: Lurujo | | | | |
| Titling of Lurujo HCII Land LCII: Not Specified | Lurujo HCII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Titling of Lobule HCIII Land | Lobule HCIII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Output: PRDP-Staff hou LCII: Ajipala | uses construction and rehabil | itation | | 58,750.00 |
| 2 UNIT STAFF HOUSE CONSTRUCTION | PIJOKE HCII | Conditional Grant to PHC - development | 231002 Residential Buildings | 58,750.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Basic Healthcar LCII: Not Specified | re Services (HCIV-HCII-LLS | 8) | | 10,765.76 |
| Transfer of funds to Lurujo HCII | Lurujo HCII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 3,300.00 |
| Transfer of funds to Pijoke HCII | Pijoke HCII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 3,300.00 |
| Transfer of funds to Lobule HCIII | Lobule HCIII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | |
| Output: Multi sectoral T LCII: Lobule | Transfers to Lower Local Go | vernments | | 16,000.00 |
| LOBULE S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 16,000.00 |
| Lower Local Services | | | | |
| Sector: Water and E | | | | 5,000.00 |
| LG Function: Rural Wat | ter Supply and Sanitation | | | 5,000.00 |
| Lower Local Services Output: Multi sectoral T LCII: Lobule | Fransfers to Lower Local Go | vernments | | 5,000.00 |
| LOBULE S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 5,000.00 |
| Lower Local Services | | | | |
| Sector: Social Devel | - | | | 14,559.00 |
| | ty Mobilisation and Empower | ment | | 14,559.00 |
| Lower Local Services Output: Multi sectoral T | 14,559.00 | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--|--|--|-----------------------|
| LCII: Lobule | | | | |
| LOBULE S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 14,559.00 |
| Lower Local Services | | | | |
| Sector: Justice, 1 | Law and Order | | | 12,728.00 |
| LG Function: Local | | | | 12,728.00 |
| Lower Local Services | | | | 12 520 00 |
| Cutput: Muiti secto LCII: Lobule | oral Transfers to Lower Local Gov | vernments | | 12,728.00 |
| LOBULE S/C | | LGMSD (Former | 263104 Transfers to | 2,970.00 |
| EODOLE SIC | | LGDP) | other gov't units(current) | 2,770.00 |
| LOBULE S/C | | District Unconditional | 263104 Transfers to | 9,758.00 |
| | | Grant - Non Wage | other gov't units(current) | |
| Lower Local Services | | | | 0.000.00 |
| | ector Management | | | 9,000.00 |
| LG Function: Local | | | | 9,000.00 |
| Lower Local Services Output: Multi secto LCII: Lobule | s oral Transfers to Lower Local Gov | vernments | | 9,000.00 |
| LOBULE S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 9,000.00 |
| Lower Local Services | | | | |
| Sector: Accounta | ability | | | 6,000.00 |
| LG Function: Finan | icial Management and Accountab | ility(LG) | | 6,000.00 |
| Lower Local Services Output: Multi secto LCII: Lobule | s ral Transfers to Lower Local Gov | vernments | | 6,000.00 |
| LOBULE S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 6,000.00 |
| Lower Local Services | S | | | |
| LCIII: Ludara | | LCIV: Koboko | | 587,503.76 |
| Sector: Agricultu | ure | | | 111,073.00 |
| = | ultural Advisory Services | | | 111,073.00 |
| Lower Local Services Output: LLG Advis | | | | 111,073.00 |
| LCII: Not Specified | THE ARA OTTO COTTO | | 262204 FB 6 | 111.072.00 |
| LUDARA SUB COUNTY | LUDARA SUB COUNTY | Conditional Grant for NAADS | 263204 Transfers to other gov't units(capital) | 111,073.00 |
| Lower Local Services | | | | 216 025 00 |
| Sector: Works at LG Euretion: Distri | | Poads | | 216,935.00 |
| | ct, Urban and Community Access | Roads | | 216,935.00 |
| Capital Purchases Output: PRDP-Brid LCII: Not Specified | lge Construction | | | 208,000.00 |

| | | _ | • |
|-------------------------------|--|--|--|
| Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| Ludara sub county | Roads Rehabilitation Grant | 231003 Roads and Bridges | 208,000.00 |
| ransfers to Lower Local Gov | ernments | | 8,935.00 |
| | | | |
| | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 8,935.00 |
| | | | |
| | | | 138,838.00 |
| ry and Primary Education | | | 138,838.00 |
| truction and rehabilitation | | | 54,000.00 |
| Chakulia p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 54,000.00 |
| m construction and rehabilita | tion | | 47,810.00 |
| Gurepi p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 11,000.00 |
| Madikin p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 31,060.00 |
| Indiga p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 5,750.00 |
| niture to primary schools | | | 6,720.00 |
| Madikin p/s | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 6,720.00 |
| | | | |
| | | | |
| ransfers to Lower Local Gove | ernments | | 30,308.00 |
| | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 30,308.00 |
| | | | |
| | | | 78,469.76 |
| ealthcare | | | 78,469.76 |
| ntre construction and rehabil | itation | | 7,500.00 |
| Bamure HCII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| a | a | | |
| Chakulia HCII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| | ransfers to Lower Local Government of the Local Govern | Ludara sub county ransfers to Lower Local Governments Other Transfers from Central Government ry and Primary Education Chakulia p/s Conditional Grant to SFG Madikin p/s Conditional Grant to SFG Madikin p/s Conditional Grant to SFG Indiga p/s Conditional Grant to SFG Madikin p/s LGMSD (Former LGDP) ransfers to Lower Local Governments LGMSD (Former LGDP) realthcare Inter construction and rehabilitation Bamure HCII Conditional Grant to PHC - development Chakulia HCII Conditional Grant to Conditional Grant Co | Ludara sub county Roads Rehabilitation Grant 231003 Roads and Bridges ransfers to Lower Local Governments Other Transfers from Central Government 263204 Transfers to other gov't units(capital oth |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------|--|--|-----------------------|
| LCII: Ludara | | | | |
| Titling of Ludara HCIII Land | Ludara HCIII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Output: PRDP-Staff he LCII: Bamure | ouses construction and reha | bilitation | | 58,750.00 |
| 2 UNIT STAFF HOUSE CONSTRUCTION | BAMURE HCII | Conditional Grant to PHC - development | 231002 Residential Buildings | 58,750.00 |
| Capital Purchases Lower Local Services Output: Basic Healthca | are Services (HCIV-HCII-L | LS) | | 10,765.76 |
| LCII: Not Specified | | | | |
| Transfer of funds to Bamure HCII | Bamure HCII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 3,300.00 |
| Transfer of funds to Chakulia HCII | Chakulia HCII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 3,300.00 |
| Transfer of funds to Ludara HCIII | Ludara HCIII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 4,165.76 |
| Output: Multi sectoral LCII: Ludara | Transfers to Lower Local (| Governments | | 1,454.00 |
| LUDARA S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 1,454.00 |
| Lower Local Services | | | | |
| Sector: Social Deve | - | | | 15,199.00 |
| | nity Mobilisation and Empor | werment | | 15,199.00 |
| Lower Local Services Output: Multi sectoral LCII: Ludara | Transfers to Lower Local (| Governments | | 15,199.00 |
| LUDARA S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 15,199.00 |
| Lower Local Services | 10.1 | | | 11 000 00 |
| Sector: Justice, Lav | | | | 11,989.00 |
| LG Function: Local Po | lice and Prisons | | | 11,989.00 |
| Lower Local Services Output: Multi sectoral LCII: Ludara | Transfers to Lower Local (| Governments | | 11,989.00 |
| LUDARA S/C | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 3,703.00 |
| LUDARA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 8,286.00 |
| Lower Local Services | | | | |
| Sector: Public Sect | - | | | 8,000.00 |
| LG Function: Local Sta | ututory Bodies | | | 8,000.00 |
| Lower Local Services Output: Multi sectoral LCII: Ludara | Transfers to Lower Local (| Governments | | 8,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------|--|--|-----------------------|
| LUDARA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 8,000.00 |
| Lower Local Services | | | | |
| Sector: Accountabili | ity | | | 7,000.00 |
| LG Function: Financial | Management and Accountal | bility(LG) | | 7,000.00 |
| Lower Local Services Output: Multi sectoral T LCII: Ludara | Transfers to Lower Local Go | overnments | | 7,000.00 |
| LUDARA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 7,000.00 |
| Lower Local Services | | | | |
| LCIII: Midia | | LCIV: Koboko | | 174,898.76 |
| Sector: Agriculture | | | | 86,391.00 |
| LG Function: Agricultur | al Advisory Services | | | 86,391.00 |
| Lower Local Services Output: LLG Advisory LCII: Not Specified | Services (LLS) | | | 86,391.00 |
| MIDIA SUB COUNTY | MIDIA SUB COUNTY | Conditional Grant for NAADS | 263204 Transfers to other gov't units(capital) | 86,391.00 |
| Lower Local Services | | | | |
| Sector: Works and T | <i>Fransport</i> | | | 7,727.00 |
| | rban and Community Access | s Roads | | 7,727.00 |
| Lower Local Services Output: Multi sectoral T LCII: Midia | Fransfers to Lower Local Go | overnments | | 7,727.00 |
| MIDIA S/C | | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 7,727.00 |
| Lower Local Services | | | | 10,000,00 |
| Sector: Education | | | | 18,000.00 |
| | ry and Primary Education | | | 18,000.00 |
| Capital Purchases Output: Latrine constru LCII: Degiba | ction and rehabilitation | | | 18,000.00 |
| CONSTRUCTION OF 5 STANCE LATRINE WITH URINARY SHELTER | Anyakalio p/s | Conditional Grant to SFG | 231001 Non- Residential Buildings | 18,000.00 |
| Capital Purchases | | | | |
| Sector: Health | | | | 6,665.76 |
| LG Function: Primary H | <i>lealthcare</i> | | | 6,665.76 |
| Capital Purchases Output: PRDP-Healthce LCII: Dricile | entre construction and rehab | oilitation | | 2,500.00 |
| Titling of Dricile HCIII Land | Dricile HCIII | Conditional Grant to PHC - development | 231007 Other | 2,500.00 |
| Capital Purchases Lower Local Services Output: Basic Healthcar | re Services (HCIV-HCII-LL | S) | | 4,165.76 |
| | (02, 11011 110 | , | | .,200110 |

| | | | • | • |
|---|------------------------------|--|--|-----------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| LCII: Not Specified | | | | |
| Transfer of funds to Dricile HCIII | Dricile HCIII | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 4,165.76 |
| Lower Local Services | | | | |
| Sector: Water and I | | | | 29,426.00 |
| | ater Supply and Sanitation | | | 29,426.00 |
| Capital Purchases Output: Construction of LCII: Godia | of public latrines in RGCs | | | 14,564.00 |
| VIP LATRINE | Birijaku trading centre | Conditional Grant to PAF monitoring | 231001 Non- Residential Buildings | 14,564.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Multi sectoral LCII: Midia | Transfers to Lower Local Go | overnments | | 14,862.00 |
| MIDIA S/C | | LGMSD (Former | 263204 Transfers to | 14,862.00 |
| Lower Local Services | | LGDP) | other gov't units(capital) | * |
| Sector: Social Deve | elopment | | | 7,493.00 |
| | nity Mobilisation and Empowe | erment | | 7,493.00 |
| Lower Local Services | | | | · |
| Output: Multi sectoral LCII: Midia | Transfers to Lower Local Go | overnments | | 7,493.00 |
| MIDIA S/C | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 7,493.00 |
| Lower Local Services | | | | |
| Sector: Justice, Lav | | | | 9,196.00 |
| LG Function: Local Po | lice and Prisons | | | 9,196.00 |
| Lower Local Services Output: Multi sectoral LCII: Midia | Transfers to Lower Local Go | overnments | | 9,196.00 |
| MIDIA S/C | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 2,623.00 |
| MIDIA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 6,573.00 |
| Lower Local Services | | | | |
| Sector: Public Sector | o . | | | 4,000.00 |
| LG Function: Local Sta | ututory Bodies | | | 4,000.00 |
| Lower Local Services Output: Multi sectoral LCII: Midia | Transfers to Lower Local Go | overnments | | 4,000.00 |
| MIDIA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 4,000.00 |
| Lower Local Services | | | | |
| Sector: Accountability | | | | 6,000.00 |
| | l Management and Accounta | bility(LG) | | 6,000.00 |
| Lower Local Services | | | | |
| Page 157 | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------|--|--|-----------------------|
| Output: Multi sectoral T LCII: Midia | Transfers to Lower Local Gove | ernments | | 6,000.00 |
| MIDIA S/C | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 6,000.00 |
| Lower Local Services | | | | |
| LCIII: Not Specifie | ed | LCIV: Koboko | | 2,934,512.86 |
| Sector: Education | | | | 931,848.27 |
| LG Function: Pre-Prima | ary and Primary Education | | | 320,964.00 |
| LCII: Not Specified | ls Services UPE (LLS) | | | 320,964.00 |
| TRANSFER TO UPE SCHOOLS | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 320,964.00 |
| Lower Local Services LG Function: Secondary | y Education | | | 610,884.27 |
| Lower Local Services Output: Secondary Cap LCII: Not Specified | itation(USE)(LLS) | | | 610,884.27 |
| Transfer to USE schools | s All USE schools | Conditional Grant to Secondary Education | 263204 Transfers to other gov't units(capital) | 610,884.27 |
| Lower Local Services | | | | 252 5 4 4 9 5 |
| Sector: Health | | | | 272,744.87 |
| LG Function: Primary H | Healthcare | | | 272,744.87 |
| Lower Local Services Output: NGO Basic Hea LCII: Not Specified | althcare Services (LLS) | | | 17,026.84 |
| Transfer to NGO health units | NGO health units | Conditional Grant to PHC NGO Wage Subvention | 263204 Transfers to other gov't units(capital) | 17,026.84 |
| Output: Basic Healthcan LCII: Not Specified | re Services (HCIV-HCII-LLS) | | | 255,718.03 |
| transfer to all health centres | All health units | Donor Funding | 263204 Transfers to other gov't units(capital) | 240,000.00 |
| Transfer of funds to HSD management | HSD management | Conditional Grant to PHC- Non wage | 263204 Transfers to other gov't units(capital) | 15,718.03 |
| Lower Local Services | 7 • | | | 251 010 52 |
| Sector: Water and E | | | | 251,919.72 |
| | ter Supply and Sanitation | | | 251,919.72 |
| Capital Purchases Output: Borehole drillin LCII: Not Specified | ng and rehabilitation | | | 251,919.72 |
| borehole drilling and construction | | Conditional transfer for Rural Water | 231007 Other | 234,000.00 |
| Retention for financial 2011/12 projects | | Conditional transfer for Rural Water | 231007 Other | 17,919.72 |
| Capital Purchases | , | | | 1 4 5 6 6 6 6 6 6 |
| Sector: Social Development | | | 1,253,000.00 | |
| LG Function: Communi | ity Mobilisation and Empowerm | nent | | 1,253,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) | |
|--|---|--|--|------------------------|--|
| Lower Local Services Output: Community Dev LCII: Not Specified | velopment Services for LLGs (| LLS) | | 1,253,000.00 | |
| NUSAF FUNDS TRANSFER | ALL LOWER LOCAL GOVERNMENTS | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 1,253,000.00 | |
| Lower Local Services | | | | | |
| Sector: Public Sector | · · | | | 225,000.00 | |
| LG Function: District and | d Urban Administration | | | 100,000.00 | |
| Capital Purchases Output: Vehicles & Othe LCII: Not Specified | er Transport Equipment | | | 10,000.00 | |
| procurement of motorcycle for district speaker | DISTRICT OFFICE | PRDP | 231005 Machinery and Equipment | 10,000.00 | |
| = | quipment (including Software |) | | 10,000.00 | |
| PRINTER | DISTRICT COMMUNITY BASED DEPARTMENT | PRDP | 231007 Other | 1,000.00 | |
| PROCUREMENT OF 2 LAPTOP COMPUTERS | DISTRICT COMMUNITY BASED DEPARTMENT | PRDP | 231007 Other | 5,000.00 | |
| SOLAR POWER | DISTRICT COMMUNITY BASED DEPARTMENT | PRDP | 231007 Other | 4,000.00 | |
| Output: Other Capital LCII: Not Specified | | | | 80,000.00 | |
| Extension of solar power | District Office | Other Transfers from Central Government | 231007 Other | 20,000.00 | |
| Fencing of district office | District headquarter | Other Transfers from Central Government | 231007 Other | 60,000.00 | |
| Capital Purchases LG Function: Local State | utory Bodies | | | 125,000.00 | |
| Capital Purchases Output: PRDP-Specialise LCII: Not Specified | ed Machinery and Equipment | | | 125,000.00 | |
| surveying equipment | KOBOKO DISTRICT | PRDP | 231005 Machinery and Equipment | 125,000.00 | |
| Capital Purchases | | | | | |
| LCIII: Not Specified | d | LCIV: Not Specif | fied | 57,500.00 | |
| Sector: Agriculture | 4,000.00 | | | | |
| | LG Function: District Production Services | | | | |
| = | nic/mini laboratory construction | on | | 4,000.00 | |
| LCII: Not Specified PROCUREMENT OF MOBILE PLANT CLINIC | KOBOKO DISTRICT HEADQUARTER | PRDP | 231001 Non- Residential Buildings | 4,000.00 | |
| Capital Purchases | | | | | |
| Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases | | | | 53,500.00 53,500.00 | |
| Page 150 | | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------|-------------------|-------------------------------|-----------------------|
| Output: Furniture at LCII: Not Specified | nd Fixtures (Non Service Deli | very) | | 1,000.00 |
| furniture | district water office | Not Specified | 231006 Furniture and Fixtures | 1,000.00 |
| Output: PRDP-Shall LCII: Not Specified | ow well construction | | | 52,500.00 |
| shallow well construction | | Not Specified | 231007 Other | 52,500.00 |
| Capital Purchases | | | | |