## Structure of Workplan

#### Foreword

**Executive Summary** 

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#### **Foreword**

The formulation of this budget went through a number of stages. Indicative planning figures were disseminated to the sector heads through the budget call circular. Sectoral draft plans were formulated, presented and discussed in the budget conference that was held on the 14th January 2011. Inputs from district stakeholders were captured for inclusion in this BFP. The process of generating this document was highly participatory and bottom up.Despite limited and continously dwindling local revenue, Kole District local government is committed to achieving the millenium development goals/targets. The district leadership is determined to Implement the prosperity for all programme and ensure that all communities get rid of poverty and diseases. The major focus in the five years is directed to four areas;(a) Promotion of Universal Primary Education through construction of Classrooms,teachers houses and more effective supervision of teaching and general management of primary schools. B) Consruction, rehabilitation and maintenance of district Roads in order to ensure that producers are well linked to the markets. C) Promoting both livestock and crop farming in order to ensure food security and increased incomes of the people of Kole. D) Continue to support Primary helth care by ensuring effective management of health services in general. This wil be backed by putting in place basic facilities and equipments such as staff houses, Martenity wards and laboratory eqipments. Ensuring that the population accesses clean and safe water by increasing coverage through identification and contruction of more water points both for domestic use and for production. On behalt of Kole District Local Government, I would like to thank all stakeholders for their participation in the process of generating this important document. The political leadership, technical staff, civil society, religious leaders, members of the private sector, opinion leaders and others who have been very critical in this exercise. I want to apeal to central government to analyse our challenges and unfunded priorities so that it can take them up. To the technical staff, I want to urge them to go ahead and guide the respective organs of the council to timely approve annual budget. Though the budget process was hindered by changes in votes mainly Graduated tax compesation. There is also need to revise the IPF for District UnConditional Grant wage since it is below may fall below the wage bill if all the critical positions are fill by the District this financial year. The ministry of FPED together with the Mrime Ministers officee need to consider reviewing the Districts PRDP IPF upwards especially in the Health and water sectors.

#### JALWINY SILIMANI

### **Executive Summary**

#### **Revenue Performance and Plans**

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	65,064	62,885	449,754	
2a. Discretionary Government Transfers	1,146,888	814,225	1,338,859	
2b. Conditional Government Transfers	9,510,312	9,447,022	10,278,900	
2c. Other Government Transfers	1,703,141	797,371	608,853	
3. Local Development Grant	374,748	356,010	522,239	
4. Donor Funding	68,441	86,827	23,441	
Total Revenues	12,868,594	11,564,340	13,222,046	

#### Revenue Performance in 2011/12

The overall revenue performance as at the end of the fourth quarter of the FY2011/12 was 89.86 %. i.e out of the Ushs. 12.868bn approved budget, Ushs. 11.564bn was realized as at end of June 2012. This fair performance was largely due to low outturn from Other Central Government Transfers whose performance against the budget by Q4 was 46.82% i.e out of annual budget of Ushs 1.703bn, only Ushs. 0.797bn was realized by the end of the fourth quarter. However, Local Revenue performance was very good because of high local revenue enforcement and high returns from a number of sources especially Markets. Releases from the Center were received with a number of budget cuts owing to the resources available. There was also a very high return from Donor Funding especially from UNICEF and PACE.

#### Planned Revenues for 2012/13

The budget approved by the Council for FY2012/13 is UShs. 13.222bn. This represents an increase of 2.75% from the District Budget for FY2011/12. This increase is as a result of an increase in Local Revenue as an effort to improve on the Local revenue performance is expected to be achieved through improving the market fee collections, business licences and rigorous supervision and monitoring of the revenue management process. The increase is also attributed to Wage enhancement on salaries for civil servants by Central Government and an increase in PRDP funding for FY 2012/13 as compared to FY 2011/12. The biggest share of the budget shall be the conditional government transfers representing 77.7% of the total budget, then Unconditional grant and equilisation contributes 10.13% respectively, LGMSD contributes 3.95%, and Other Central Government Transfers contributes 4.6%. The Wage component of the total budget forecast is UShs. 7.019bn (53.1%), Non Wage recurrent component is UShs. 3.167bn (23.96%), Development component is UShs. 3.01bn (22.77%) and Donor grant component is UShs. 0.023bn (0.18%).

#### **Expenditure Performance and Plans**

	2011/12		2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	463,749	437,584	1,118,762
1b Multi-sectoral Transfers to LLGs	370,899	185,164	0
2 Finance	94,653	47,370	240,157
3 Statutory Bodies	527,559	397,625	468,922
4 Production and Marketing	1,069,159	949,805	1,124,283
5 Health	755,809	926,019	1,003,321
6 Education	7,280,014	6,514,376	6,970,774
7a Roads and Engineering	1,275,023	967,293	841,163
7b Water	399,752	269,557	649,515
8 Natural Resources	37,762	11,887	85,941
9 Community Based Services	372,744	226,765	386,729
10 Planning	173,657	113,722	281,937
11 Internal Audit	47,814	4,862	50,542

### **Executive Summary**

	2011	2011/12		
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
Grand Total	12,868,594	11,052,028	13,222,046	
Wage Rec't:	5,959,227	5,764,151	7,019,757	
Non Wage Rec't:	2,321,343	1,939,800	3,167,915	
Domestic Dev't	4,519,582	3,261,250	3,010,933	
Donor Dev't	68,441	86,827	23,441	

Expenditure Performance in 2011/12

Atotal of UGX 11,564,052,028 was cummulatively received by the end of fourth with conditional grants transfers contributing UGX 9,447,022,000 Discretionary Grants being Ushs 814,225,000, Other Grants transfers being UGX 797,371, Local development grant was UGX 356,010,000, and Donor funding being UGX 86,827,000. All the funds received were effectivelly transferred to the respective departments accordingly. The total cummulative expenditure was UGX 11,052,028,000 of this Wage recurrent was UGX 5,764,151,000, Non Wage recurrent was 1,939,800,000, Domestic Development was 3,261,250,000, & Donor Development was 86,827,000. The performance cummulatively by end of fouth Quarter was 90% Budget Release, 86% Budget Spent & 96% Release Spent.

#### Planned Expenditures for 2012/13

Infrastructure development in different sectors(Capital development),Co fundings, and Support to lower local governments,Enhancing coordination in administration through setting up an administration block,Awareness creation and sensitisation in all sectors,trainnings,procurement of transport means,and addressing issues articulated in the annual workplan. This is in conformity with the National Development Plan. The district plans to procure one double cabin Toyota Hilux pick for CAOs' office, drill, construct and rehabilitate broken boreholes, renovate one office block to house planning unit. The district also plans to complete construction of Administration and education departments. The district will continue supporting poor households through giving them start-up fund under CCD and improving reading and writing skills through FAL classess. More community access roads will be opened, periodic and routine road maintainance will be taken. Production department will continue offer better gudance to farmers through offering timely extension services. District will continue offering basic health care services to the communty. Constructions of maternity wards, OPD, and staff house will be undertaken. More classrooms will be constructed and school inspections intensified.

#### **Challenges in Implementation**

This BFP takes fully a harmonisd position with the National Development Plan, which is the Government of Uganda Development planning framewok. Strategic core objectives to National and local priorities projects will be persued inorder to stimulate local growth and employment creation. This in essence supports our core priorities in our DDP and take stock of their achievements like:-Energy infrastructure, Transport infrastructure (good and regular maintanace of feeder roads. Water for production and water resource management, improve local revenue collection and administration, Promotion of science, technology and ICT, Primary school improvement (classroom construction, teachers houses construction and schools inspection), improved access to quality social services, Rehabilitaton and upgrading health centres, Manpower planning and capacity building, Social mobolisation and awareness creation, Climate change campaign. These and many others shall form our prioritised intervention that directly actualises the relevant National and District projects contained in the DDP, while cognisant of any cost saving/efficient measures to optimise utilisation of the avialable resources and not sacrificing cross cutting issues(HIV/AIDS,PLWD,the elderly, Youth,Gender mainstreaming, Envirionment mainstreaming, Poverty and Population) and their budget inclusion and execution. However major challenges/constraint in implementation include: Poor participation of the communities in conceptualising the projects, Absence of critical staff in all the departments, Low local revenue base, Inadequate staff accomodation both at the District and lower local governments, Over dependency on central government funding, Lack of transport for routine activities implementation, Lack of equipments, inadequate support to lower local governments, Lack of transport both at the District and the extension workers who have to reach the communities, Inadequate funding unable to implement vital services, information gap between Government, District and the sub counties. I therefore call upon all development partners and well wishers both within and without the district to teamwork with us in bridging the gaps idendified for effective and efficient service delivery to our communities.

## **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	65,064	62,885	449,754	
Other Fees and Charges	770	397	41,500	
Court Filing Fees	770	160	770	
Land Fees	264	144	350	
Local Service Tax	33	11598.75	45	
Locally Raised Revenues		0	350,436	
Market/Gate Charges	21,338	2205.35		
Miscellaneous	88	0	1,200	
Other licences	0	0	8,000	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,180	465	4,181	
Registration of Businesses	0	0	5,350	
Application Fees	27,171	21300.05	27,171	
Animal & Crop Husbandry related levies	2,200	345	2,500	
Business licences	8,250	26270.116	8,250	
2a. Discretionary Government Transfers	1,146,888	814,225	1,338,859	
District Unconditional Grant - Non Wage	424,790	424792	418,530	
Transfer of District Unconditional Grant - Wage	573,796	330674.726	684,581	
Transfer of Urban Unconditional Grant - Wage	114,646	25101.867	120,378	
Urban Unconditional Grant - Non Wage	33,656	33656	39,008	
Urban Equalisation Grant	33,030	0	12,499	
District Equalisation Grant		0	63,861	
2b. Conditional Government Transfers	9,510,312	9,447,022	10,278,900	
Conditional Grant to SFG	983,553	767698	643,237	
Conditional Grant to Secondary Salaries	732,094	783010.312	876,091	
Conditional Grant to Secondary Education	448,469	385692.05	476,433	
Conditional Grant to Primary Salaries	4,030,488	4079927.606	4,366,781	
Conditional Grant to Primary Salaries  Conditional Grant to Primary Education	397,932	366097.244	384,196	
Conditional Grant to PHC Salaries	87,481	421450.096	560,670	
Conditional Grant to PHC - development	261,909	201948	271,949	
Conditional Grant to PAF monitoring	18,898	17388	58,194	
Conditional Grant to FAP monitoring  Conditional Grant to Agric. Ext Salaries	49,506	52516.958	66,425	
Conditional Grant to DSC Chairs' Salaries		18000	23,400	
	18,000	1863.176	34,420	
Conditional Grant to District Natural Res Wetlands (Non Wage)	2,026 1,682	1547.389		
Conditional Grant to Community Devt Assistants Non Wage			2,302	
Conditional Grant to Tortions Solorios	783,868	783867 165774.716	833,118	
Conditional Grant to Tertiary Salaries	155,941		115,557	
Conditional transfers to Special Grant for PWDs	12,614	11604.407	17,263	
Conditional Grant to NGO Hospitals	10,224	9406.321	9,924	
Conditional Grant to PUC. Non years	6,718	6180.308	9,065	
Conditional Grant to PHC- Non wage	105,531	97088.025	105,531	
Conditional Grant to Women Youth and Disability Grant	6,307	5802.202	8,269	
Conditional transfer for Rural Water	369,097	350641	605,258	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26307.49	40,437	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	89,634	85679.608	85,680	
Conditional transfers to DSC Operational Costs	40,620	37370.297	29,391	
Conditional transfers to Production and Marketing	67,077	61710.771	107,448	
Conditional transfers to School Inspection Grant	8,671	7976.935	9,021	

#### A. Revenue Performance and Plans

	201	1/12	2012/13	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Sanitation and Hygiene	20,000	18400	20,000	
Roads Rehabilitation Grant	665,741	574434	411,203	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107640	107,640	
2c. Other Government Transfers	1,703,141	797,371	608,853	
UNEB		5874		
Social assistancegrant for empowering	154,070	78288.4	154,070	
Road Maintenance (Road Fund)	373,512	233474.189	373,512	
CDD Top up	71,271	38374	71,271	
Unspent balances – Conditional Grants	1,077,288	441360.146		
Other Transfers from Central Government		0	10,000	
Unspent balances - Locally Raised Revenues	27,000	0		
3. Local Development Grant	374,748	356,010	522,239	
LGMSD (Former LGDP)	374,748	356010	522,239	
4. Donor Funding	68,441	86,827	23,441	
UNICEF	15,857	76367	15,857	
NUMAT	1,512	0	1,512	
Global fund	6,072	0	6,072	
ALREP	45,000	5720		
PACE		4740		
Total Revenues	12,868,594	11,564,340	13,222,046	

#### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

Out of the approved Ushs 65,064,000 the realised Ushs 62,885,000. This indicated 97% revenue performance which was attributed to improvement in revenue performance and good turnup of Local service tax and Busines licences. However, Court filing fees was at 21% due to reduced court cases as aresult of improved community policing. Births, Death, and Marriages registration also performed poorly. It stood at 11% only majorly as a result of inadequate sensitization and poor attitudes of the community on the exercise.

#### (ii) Central Government Transfers

Central government transfers came inform of Discretionary transfers, Conditional transfers, Other transfers, and Development grants which respectively stood at 71%, 99%, 47%, 95%, and 127%. Overall, the district received 90% of the planned central government transfers. This avery good performance. However, it is interesting to note that poor performance of Other government transfers was amajor source of the 10% gap. The district did not exhaust all the unspent balances due late start of procurement process and mismanagement of procurement processes which lead to awarding contracts to contractors without adequate finance.

#### (iii) Donor Funding

By the end of the period under review, the district received from different donors Ush 86,827,000 against planned UGX 68,441,000 indicating a 127% performance. However, NUMAT and Global Fund never contributed any thing. UNICEF, and ALREP performance stood at 482% and 13% respectively.

#### Planned Revenues for 2012/13

#### (i) Locally Raised Revenues

In the coming financial year, the district has made a number of revenue reforms that will hopefully lead to improvement in the performance of local revenue. The district will also continue to identify new revenue sources. In its plan, the district plans to raise a total of UGX 449,754 million which represents 691% performance above previous FY. Out of the planned amount 98% will come from Market/Gate Charges.

#### (ii) Central Government Transfers

Overall Central government transfers is expected to fall from 12.8 Billion to 12.7Billion. This majorly because SAGE grant will be handled by the counsultant other than the district. DFID in partnership with Ministry of Gender has already finalished arrangements to have the money on a separte account. Also, no unspent balance from previous finacial will be remitted back so revenue forecast

### A. Revenue Performance and Plans

under Unspent Balance -Conditional grant is zero. However, Conditional transfers for Rural Water, NAADS, Primary Salaries, Secondary salaries, PHC salaries, PHC developemnt, PAF monitoring, and District Natural resources-wetlands are expected to increase. Salaries' transfers will increase as a result of recruitment of both primary teachers and health workers.

(iii) Donor Funding

Donor funding is expected to fall by 34% due phaseout of NUMAT and Global Fund. ALREP and PACE to date has not given their IPF. However, the district will continue to lobby for more donor support both INGOs and local NGO. New development partners have shown interest working with the district and signing of memorandum is due.

## **Summary: Department Performance and Plans by Workplan**

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	usand <b>2011/12</b>		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	334,164	411,346	949,050
Conditional Grant to PAF monitoring	5,669	6,008	5,669
District Unconditional Grant - Non Wage	159,995	95,399	101,382
Multi-Sectoral Transfers to LLGs			314,060
Transfer of District Unconditional Grant - Wage	146,638	295,790	249,146
Transfer of Urban Unconditional Grant - Wage		0	120,378
Locally Raised Revenues	21,861	14,149	158,414
Development Revenues	129,585	26,238	169,711
Unspent balances - Conditional Grants	65,110	0	
LGMSD (Former LGDP)	37,475	26,238	169,711
Unspent balances - Locally Raised Revenues	27,000	0	
Total Revenues	463,749	437,584	1,118,762
B: Breakdown of Workplan Expenditures:  Recurrent Expenditure	334,164	411.346	949,050
Wage	146.638	295,790	373,515
Non Wage	187,526	115,556	575,535
Development Expenditure	129,585	26,238	169,711
Domestic Development	129,585	26237.7	169,711
Donor Development	0	0	0
Total Expenditure	463,749	437,584	1,118,762

#### Department Revenue and Expenditure Allocations Plans for 2012/13

During the coming FY, the department will receive a total of UGX 1.118,billion as compared to 463.749 million. This indicates an increase of 214%. Out of this, 33% will go towards Recurrent expenditure wage, 51% towards Non Wage, and 15% towards capaital development.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	463,749	437,584	1,118,762
Cost of Workplan (UShs '000):	463,749	437,584	1,118,762

#### Planned Outputs for 2012/13

The allocated fund shall go towards procurement of one double pickup Toyota Hilux, completion of Adminstration block, facilitating staff under administration and paying adminstrative staff salaries.

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

No activity inder this department shall be undertaken by NGOs, Donors, and Central Government.

#### Workplan 1a: Administration

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

#### 1. Lack of Transport

Field monitoring and coordination has been grossly affected by lack of transport means. Supervion at LLGs is not routinely done. Instead, LLGs' incurred more cost on trips to the district since office of the CAO is incapacitated to visit their area.

#### 2. Inadequate staff

The available staff effectiveness is compromise as many of them are responsible for anumber of offices. This has affected lead to poor performance as a result of gross inefficiency

#### 3. Office Accomodation

Constant intefernce especially to the offices of Deputy CAO and ACAO who sits in genral happiness board room.

#### Workplan 1b: Multi-sectoral Transfers to LLGs

#### (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	217,440	155,037	
Transfer of Urban Unconditional Grant - Wage	114,646	25,102	
District Unconditional Grant - Non Wage	69,138	96,279	
Urban Unconditional Grant - Non Wage	33,656	33,656	
Development Revenues	153,459	131,914	
LGMSD (Former LGDP)	153,459	131,914	
Total Revenues	370,899	286,951	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	217,440	129,935	0
Wage	114,646	0	0
Non Wage	102,794	129,935	0
Development Expenditure	153,459	55,229	0
Domestic Development	153,459	55229.066	0
Donor Development	0	0	0
Total Expenditure	370,899	185,164	0

Department Revenue and Expenditure Allocations Plans for 2012/13

#### (ii) Summary of Past and Planned Workplan Outputs

		2011/12		2012/13
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	370,899	185,164	0
	Cost of Workplan (UShs '000):	370,899	185,164	0

Planned Outputs for 2012/13

## Workplan 1b: Multi-sectoral Transfers to LLGs

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

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### Workplan 2: Finance

#### (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	94,653	47,369	176,296
Conditional Grant to PAF monitoring	2,457	5,245	17,388
District Unconditional Grant - Non Wage	18,475	38,925	52,227
Transfer of District Unconditional Grant - Wage	57,197	0	57,197
Unspent balances - UnConditional Grants	11,486	0	
Locally Raised Revenues	5,039	3,200	49,485
Development Revenues		0	63,861
District Equalisation Grant		0	63,861
Total Revenues	94,653	47,369	240,157
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	94,653	47,370	176,296
Wage	57,197	0	57,197
Non Wage	37,456	47,370	119,099
Development Expenditure	0	0	63,861
Domestic Development	0	0	63,861
Donor Development	0	0	0
Total Expenditure	94,653	47,370	240,157

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The department has been allocated UGX 240,157,000 as compared to UGX 94,653,000 allocated to in FY 2011/2012. This shows an increase of 254% allocation over 2011/2012 allocation. The increase is mainly attributed to increase in recurrent expenditure from UGX 37,456,000 in previous finacial year to UGX119,099,000, locally raise revenue from UGX 5,039,000 to UGX 49,485,000 Unconditional grant from UGX 18,475,000 to UGX 52,227,000 and PAF monitoring from UGX 2,457,000 to UGX 17,338,000. Out of the allocated revenue, 24%, 50%, and 26% will respectively be for Recurrent Expenditure Wage, Recurrent Expenditure Non Wage, and Capital development.

#### (ii) Summary of Past and Planned Workplan Outputs

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

## Workplan 2: Finance

Hornpun 2. I mance			
Function: 1481 Financial Management and Accountability(	LG)		
Date for submitting the Annual Performance Report	30/07/2011	17/04/2012	30/09/2013
Value of LG service tax collection	15,000,000	0	100
Value of Hotel Tax Collected	1,000,000	0	100
Value of Other Local Revenue Collections	75,000,000	40256696	350436458
Date of Approval of the Annual Workplan to the Council	30/08/2012	30/08/2012	30/04/2012
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	14/06/2012	15/06/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012	30/09/2013
Function Cost (UShs '000)	94,653	47,370	240,157
Cost of Workplan (UShs '000):	94,653	47,370	240,157

#### Planned Outputs for 2012/13

The allocated fund will be used for paying staff salaries, production of Final Accounts, preparation of annual budget, managing local revenue collections, and meeting travel inland expenditures

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

Financial management capacity biulding among the staff

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

#### 1. Staffs

The department has inadequate staffs, making accounts assistant to double woks which hinders their timely delivery of services.

#### 2. Equipments

Inadequate computers and it accessories which affects financial records management.

#### 3. Revenue

Few revenue points that affects locally raised revenue for effective co-funding of other programmes and service delivery.

#### Workplan 3: Statutory Bodies

#### (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	527,559	414,089	468,922
Conditional transfers to Councillors allowances and E:	89,634	85,680	85,680
Conditional transfers to DSC Operational Costs	40,620	37,370	29,391
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	96,639	106,114	96,639
Conditional Grant to PAF monitoring	6,992	5,190	6,992
Locally Raised Revenues	16,198	27,787	16,198
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
Transfer of District Unconditional Grant - Wage	62,545	0	62,545
Unspent balances - UnConditional Grants	60,699	0	
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,307	40,437

Workplan 3: Statutory Bodies				
Total Revenues	527,559	414,089	468,922	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	527,559	397,625	468,922	
Wage	277,820	125,640	279,265	
Non Wage	249,739	271,985	189,657	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	527,559	397,625	468,922	

Department Revenue and Expenditure Allocations Plans for 2012/13

The department will receive a total of UGX 468,922,000 as compared to 527,559,000 allocated in the previous year. This indicates a reduction of 11% allocation The main resoan for the 11% reduction is due no allocation of Unspent Unconditional grant balance as compared to UGX 28,591,000 during FY 2011/2012. Recurrent expenditure wage will take 60% of the budget.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	and Planned Performance by		Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	30	30	120
No. of Land board meetings	08	0	4
No.of Auditor Generals queries reviewed per LG	05	4	28
No. of LG PAC reports discussed by Council	08	0	4
Function Cost (UShs '000)	527,559	397,625	468,922
Cost of Workplan (UShs '000):	527,559	397,625	468,922

#### Planned Outputs for 2012/13

6 council meetings and 4 monitoring exercises conducted. Preparation of Main Council Minutes and report production. Run advert, Evaluation and Contracts Committee sittings, Compilation and submission of quarterly report, Monitoring of government programme, Refresher trainnings

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

Refresher trainings of councillors in local government management

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

#### 1. Inadequate tools and equipments

No computers, printers, photocopier, furniture, and other office equipments

#### 2. Non Existance of Statutory Bodies.

The District Service Commmission, Public Acounts committee and Land Board have finally been approved and dully inducted and have started doing their work.

#### 3. Lack of Office Space and accommodation

### Workplan 3: Statutory Bodies

Being a new district there is lack of basic Office Space and accommodation. There is also lack of transport to enable monitor activities at LLG

### 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	151,309	89,410	258,279
Conditional Grant to Agric. Ext Salaries	49,506	52,517	66,425
Conditional transfers to Production and Marketing	30,185	27,670	107,448
District Unconditional Grant - Non Wage	10,306	7,313	10,306
Locally Raised Revenues	2,811	1,910	5,622
Other Transfers from Central Government		0	10,000
Transfer of District Unconditional Grant - Wage	58,478	0	58,478
Unspent balances - UnConditional Grants	23	0	
Development Revenues	917,851	860,395	866,004
Conditional transfers to Production and Marketing	36,892	34,041	
Donor Funding	45,000	5,720	
LGMSD (Former LGDP)	22,886	36,767	32,886
Unspent balances - Conditional Grants	29,204	0	
Conditional Grant for NAADS	783,868	783,867	833,118
<b>Total Revenues</b>	1,069,159	949,805	1,124,283
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	151,309	89,410	258,279
Wage	107,983	52,517	124,903
Non Wage	43,325	36,893	133,376
Development Expenditure	917,851	860,395	866,004
Domestic Development	872,851	854674.884	866,004
Donor Development	45,000	5,720	0
Total Expenditure	1,069,159	949,805	1,124,283

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The department will receive a total revenue of UGX 1124,283,000 as compared to UGX 1,069159,000. This indicates a 5% increase in total revenue over FY 2011/2012. Agric. Ext salaries, conditinal transfer to Production and Marketing, Locally raise revenue, and LGMSD allocations have all increased over 2011/12 figures. Out of the allocated fune, 77% will be for capital development, 11% for Recurrent expenditure Wage, 12% for reccurrent expenditure non wage

#### (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

## Workplan 4: Production and Marketing

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	7	6	7
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	3816	3816	6
No. of farmer advisory demonstration workshops	39	6	6
No. of farmers receiving Agriculture inputs	3816	954	4000
Function Cost (UShs '000)	813,045	791,177	833,118
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	12	0	2
No. of livestock vaccinated	2130	200	1200
No. of fish ponds construsted and maintained	1	1	0
No. of fish ponds stocked	1	0	12
Quantity of fish harvested	6000	0	10000
Number of anti vermin operations executed quarterly	20	5	5
No. of parishes receiving anti-vermin services	32	6	39
No. of tsetse traps deployed and maintained	200	50	200
Function Cost (UShs '000)	256,114	158,628	284,285
Function: 0183 District Commercial Services			
Function Cost (UShs '000)	0	0	6,880
Cost of Workplan (UShs '000):	1,069,159	949,805	1,124,283

#### Planned Outputs for 2012/13

The production department will execute the following outputs:- preparation of workplan and budget, Adminstaration and management of production activities, sensitization of stakeholders on emerging government policies, supply of oxploughs to 30 women groups, Various enterprises selected by farmers and various inputs distributed to farmers, agricultural advisory services rendered to farmers, HLFO and FID strengthened, Fish farmers hosting demos supplied with assorted inputs like pond sein nets, wheel barrow ,feeds, fish fingerling distributed and fish farmers sensitized and trained on commercial aquaculture issues. Procurement of 200 traps, 2 litres of delthamethrine chemicals, honey wax harvesting kits, processing plant and establishment of community apiary demo center and hunting of vermins conducted. Farmers trained on how to control Cassava brown streak Mossaic, procurement of soil testing kits, construction of market stalls in two markets. Livestock disease survillance done, animal farmers trained on hay and silage making, Animal holding ground constructed, cattle crashes constructed, training livestock farmers on good husbandry practices, Avian human influenza virous done. SACCOS audited, Capacity of cooperatives strengthened, laptop procured, establishment of market information to farmers, attracting investment from Local and other investors to the district and identification of tourist sites

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

ALREP will undertake Agricultural livelihoods improvements, extension services, promotion of commercial Agricultural production, Contruction of pest, vector and Disease control infrastructure, construction of Production department office block and 50 youth groups will be supported to produce soybean by ACOD-Uganda.

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

#### 1. Inadequate committements by farmers

Most farmers do not want to attend traing conducted by agricultural advisory service providers, Rampants sales of inputs distributed under NAADs programme and lack collective marketing system spirit.

#### 2. Inadequate transport.

## Workplan 4: Production and Marketing

Out of the 19 staffs under production and 12 AASP, the department has only 4 motorcycles which affects service provision to farmers timely and 1 NAADs veichle which is use by administration department.

#### 3. Low prices of agricultural products

During harvesting season prices of agric ultural products goes down which affects farmers profitability hence reducing their morale in the subsequent year.

#### 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	218,533	536,941	699,931
Other Transfers from Central Government		2,223	
Conditional Grant to PHC- Non wage	105,531	97,088	105,531
Conditional Grant to PHC Salaries	87,481	421,450	560,670
District Unconditional Grant - Non Wage	10,306	5,673	20,306
Conditional Grant to NGO Hospitals	10,224	9,406	9,924
Unspent balances - UnConditional Grants	2,554	0	
Locally Raised Revenues	2,436	1,100	3,500
Development Revenues	537,275	550,333	303,390
Unspent balances - Conditional Grants	235,579	234,224	
Donor Funding	23,441	81,107	23,441
LGMSD (Former LGDP)	16,346	33,054	8,000
Conditional Grant to PHC - development	261,909	201,948	271,949
Total Revenues	755,809	1,087,273	1,003,321
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	218,533	391,705	699,931
Wage	87,481	226,607	560,670
Non Wage	131,052	165,098	139,262
Development Expenditure	537,275	534,315	303,390
Domestic Development	513,834	453207.638	279,949
Donor Development	23,441	81,107	23,441
Total Expenditure	755,809	926,019	1,003,321

Department Revenue and Expenditure Allocations Plans for 2012/13

The department planned to spent a total of UGX 1,003,321, 000. Out of this, UGX 560,670,000 will go towards wages, UGX 139,261,589 towards non wages expenses, UGX 279,949,086 on capital development, and another UGX 23,441,000 contributed by donor will also be used for capital development.

#### (ii) Summary of Past and Planned Workplan Outputs

		2011/12	2012/13
Funci	ion, Indicator  Approved Budg and Planned outputs	et Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

## Workplan 5: Health

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of health supplies and medicines delivered to health facilities by NMS	0	24000000	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	72	0	0
No. and proportion of deliveries in the District/General nospitals	N/A	0	0
Number of total outpatients that visited the District/ General Hospital(s).	N/A	0	0
No. and proportion of deliveries conducted in NGO hospitals racilities.	N/A//	0	0
Number of outpatients that visited the NGO Basic health acilities	9530	5993	10000
Number of inpatients that visited the NGO Basic health activities	0	79	0
No. and proportion of deliveries conducted in the NGO Basic nealth facilities	0	20	100
Number of children immunized with Pentavalent vaccine in he NGO Basic health facilities	390	256	450
Number of trained health workers in health centers	97	97	100
No.of trained health related training sessions held.	0	15	12
Number of outpatients that visited the Govt. health facilities.	165800	84328	170000
Number of inpatients that visited the Govt. health facilities.	3780	1868	4500
No. and proportion of deliveries conducted in the Govt. health acilities	2700	1560	3900
%age of approved posts filled with qualified health workers	97	71	95
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	365	55	45
No of healthcentres constructed	2	0	0
No of healthcentres constructed (PRDP)	1	0	1
No of healthcentres rehabilitated (PRDP)	0	0	1
No of staff houses constructed	1	1	2
No of staff houses rehabilitated	1	1	0
No of staff houses constructed (PRDP)	4	2	2
No of maternity wards constructed (PRDP)	1	0	0
No of maternity wards rehabilitated (PRDP)	0	0	1
No of OPD and other wards rehabilitated	0	0	1
No of OPD and other wards constructed (PRDP)	2	0	1
No of OPD and other wards rehabilitated (PRDP)	2	1	0
Value of medical equipment procured	1	0	0
Function Cost (UShs '000)	755,809	926,019	1,003,321
Cost of Workplan (UShs '000):	755,809	926,019	1,003,321

#### Planned Outputs for 2012/13

Implementation of Capital development fund has been hampered by delays in the formation of contract committee. However now its in place and we expect the contracts to be awarded soon. Conditional grant PHC salaries, we were not able to utilize as planned quarterly because a good number of staff from Kole have been accessing their salaries through the mother District Apac. The above funds will be spent on among others construction of one staff house at

### Workplan 5: Health

Apala Barowo, Expansion of OPD at Okole HCII, Completion of one new HCII OPD in Akalo Adyang parish, construction of two OPD blocks, Completion of one Staff house, SUPPORT Supervision, conducting Marternal and Child health activities, health prevention and Promotion and general health services management.

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

Power(HEP) extension to Health units, Additional medicines to Health units, Trainning of staff

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

#### 1. inadequate human resource/

the departement has inadequate human resource to conduct the planned activities. Iadequate funds for PHC wage. Change of accounts from Standic to Crane Bank. Slow speed by contractors to complete contracted work. Low pay/salaries for medical staff.

#### 2. TRANSPORT

It has been very difficult for the department to carry out support supervision to lower level units, communities and coordination due to lack of vehicle and motorcycle in the department. These affected very much preventive and promotive staff greatly.

#### 3. Lack of office space

The district has limited infrustructure to serve the community as some of the sub counties has only one health facility each this has lead to inadequate access to service delivery and low level of some of the indicators..

#### 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	5,858,210	5,844,410	6,302,042
Conditional transfers to School Inspection Grant	8,671	7,977	9,021
District Unconditional Grant - Non Wage	20,613	42,857	10,306
Conditional Grant to Secondary Education	448,469	385,692	476,433
Locally Raised Revenues	5,996	7,200	5,996
Other Transfers from Central Government		5,874	
Transfer of District Unconditional Grant - Wage	57,660	0	57,660
Unspent balances - UnConditional Grants	346	0	
Conditional Grant to Tertiary Salaries	155,941	165,775	115,557
Conditional Grant to Secondary Salaries	732,094	783,010	876,091
Conditional Grant to Primary Education	397,932	366,097	384,196
Conditional Grant to Primary Salaries	4,030,488	4,079,928	4,366,781
Development Revenues	1,421,804	793,599	668,732
LGMSD (Former LGDP)	51,540	25,901	25,495
Conditional Grant to SFG	983,553	767,698	643,237
Unspent balances - Conditional Grants	386,712	0	

Workplan 6: Education				
Total Revenues	7,280,014	6,638,009	6,970,774	
B: Breakdown of Workplan Expenditure	es:			
Recurrent Expenditure	5,858,210	5,844,410	6,302,042	
Wage	4,976,183	5,028,713	5,424,652	
Non Wage	882,027	815,698	877,390	
Development Expenditure	1,421,804	669,966	668,732	
Domestic Development	1,421,804	669965.96	668,732	
Donor Development	0	0	0	
Total Expenditure	7,280,014	6,514,376	6,970,774	

Department Revenue and Expenditure Allocations Plans for 2012/13

The department will receive UGX 6,970.774 billion as compared to UGX 7,280.014 Billion. Out of this UGX 5,424,652 will go towards wages as compared to UGX 4,976,183 in FY 2011/2012. Recurrent Non Wage will be UGX 877,390,000 compared to 882,027,000 in FY 2011/2012. Capital development will reduce from 1,421,804,000 in previous FY to UGX 668,732,000.

#### (ii) Summary of Past and Planned Workplan Outputs

	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1105	1040	1105
No. of qualified primary teachers	1131	1040	1105
No. of textbooks distributed	4	15539	0
No. of pupils enrolled in UPE	68125	64094	70000
No. of student drop-outs	432	26	100
No. of Students passing in grade one	30	73	350
No. of pupils sitting PLE	3742	3070	4000
No. of classrooms constructed in UPE	0	28	0
No. of classrooms rehabilitated in UPE		0	4
No. of classrooms constructed in UPE (PRDP)	15	5	0
No. of latrine stances constructed	0	0	30
No. of latrine stances constructed (PRDP)	18	0	10
No. of teacher houses constructed	0	0	2
No. of teacher houses constructed (PRDP)	8	2	2
No. of primary schools receiving furniture (PRDP)	16	1	6
Function Cost (UShs '000)	5,934,839	5,164,572	5,392,959
Function: 0782 Secondary Education	, ,		
No. of teaching and non teaching staff paid	275	159	159
No. of students passing O level	62	19	120
No. of students sitting O level	355	661	661
Function Cost (UShs '000)	1,180,563	1,168,702	1,352,524
Function: 0783 Skills Development		, ,	
No. Of tertiary education Instructors paid salaries	15	39	39
No. of students in tertiary education	200	125	350
Function Cost (UShs '000)	155,941	165,775	115,558
Function: 0784 Education & Sports Management and Ins	pection		

## Workplan 6: Education

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	0	30	61
No. of secondary schools inspected in quarter	0	0	5
No. of inspection reports provided to Council	0	1	0
Function Cost (UShs '000)	8,671	15,328	109,733
Cost of Workplan (UShs '000):	7,280,014	6,514,376	6,970,774

#### Planned Outputs for 2012/13

Carrying out Inspection of schools in 61 primary schools and 5 government Aided secondary schools, Supply of funiture to Primary and District HQs, Construction of staff accommodation, Construction of drainable pit latrines, Supply of desks, chairs, tables Completion of Education office block, training in short courses

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

Construction of more classrooms, drilling of boreholes in schools, staff training, teachers conference, Purchase of transport equipments, Computors and accessories, Provision of text books and other instructional materials/Non-text books materials, Special Needs inclusive

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

#### 1. Inadequte funding

Ineffective implementation and performance in school inspection and support supervision

#### 2. Lack of transport

Poor implementation of all Educational activities at all levels

#### 3. Lack of personnel

Overwhelming workload and inability to meet deadline

#### 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	483,761	237,041	825,639
Roads Rehabilitation Grant		0	411,203
District Unconditional Grant - Non Wage	2,748	2,467	4,748
Locally Raised Revenues	750	1,100	6,000
Other Transfers from Central Government	373,512	233,474	373,512
Transfer of District Unconditional Grant - Wage	50,175	0	30,175
Unspent balances - Other Government Transfers	56,576	0	
Development Revenues	791,262	781,570	15,524
LGMSD (Former LGDP)		0	15,524
Roads Rehabilitation Grant	665,741	574,434	
Unspent balances - Conditional Grants	125,520	207,136	

Workplan 7a: Roads and E	ngineering		
Total Revenues	1,275,023	1,018,611	841,163
B: Breakdown of Workplan Expenditu	ures:		
Recurrent Expenditure	483,761	237,041	825,639
Wage	50,175	0	30,175
Non Wage	433,586	237,041	795,463
Development Expenditure	791,262	730,252	15,524
Domestic Development	791,262	730251.578	15,524
Donor Development	0	0	0
Fotal Expenditure	1,275,023	967,293	841,163

Department Revenue and Expenditure Allocations Plans for 2012/13

A total of UGX 841,163,000 is allocated to the department during this FY as compared to UGX 1,275,023 last FY. Non wage increased by 83% due introduction Force on Account.

#### (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: 0481 District, Urban and Community Access Road	ds		
Length in Km of District roads maintained. (PRDP)		0	12
Length in Km of District roads periodically maintained	49.1	0	42
Length in Km. of rural roads constructed	13	3	0
Length in Km. of rural roads rehabilitated	N/A	0	12
Length in Km. of rural roads constructed (PRDP)	10	3	0
Length in Km. of rural roads rehabilitated (PRDP)	N/A	0	0
Function Cost (UShs '000)	1,591,277	967,293	841,163
Cost of Workplan (UShs '000):	1,591,277	967,293	841,163

#### Planned Outputs for 2012/13

We expect to perform to 50% in the first half of this F/Y.the department plans to rehabilitate 21 km of the district road and maintain at least 18.1km under periodic maintenance and 110km under routine maintenance.

#### (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. Plants & Equipments.

The Department lacks all Plants& Equipments required for road works.Eg:-a grader, a roller, a bull doozer, a water bowser, a wheel loader, tippers and a tracter.

#### 2. Policy issues.

Some Procurement policies compromise the quality of the planned outputs in areas where the contracters rates are untouchable. The policies also limit the imput of the key Technocrats at the procurement stages that matter in quality enhancement

#### 3. Communication gap

There is a communication gap between the Department and Line Ministries in that sometimes the funds are disburshed a head of communication/guidelines. This causes delay in the implementation.

## Workplan 7a: Roads and Engineering

### Workplan 7b: Water

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	UShs Thousand 2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	30,655	19,350	44,256
Sanitation and Hygiene	20,000	18,400	20,000
District Unconditional Grant - Non Wage	2,748	0	4,748
Locally Raised Revenues	750	950	2,000
Transfer of District Unconditional Grant - Wage	7,157	0	17,508
Development Revenues	369,097	350,641	605,258
Conditional transfer for Rural Water	369,097	350,641	605,258
Total Revenues	399,752	369,991	649,515
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	30,655	19,350	44,256
Wage	7,157	0	17,508
Non Wage	23,498	19,350	26,748
Development Expenditure	369,097	250,207	605,258
Domestic Development	369,097	250207	605,258
Donor Development	0	0	0
Total Expenditure	399,752	269,557	649,515

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The department will spend a total of UGX of 649,514,560 out of which, UGX 605,258,339 is for capital development, UGX 17,507,828 for wages and UGX for recurrent expenses. This indicates a 41% increas in allocation as compared to FY 2011/2012 allocation. Capital development increased by 67%, non wage by 14%, and wage by 145%. Wage increased by 145% because due to the recruitment of suntantially District Water Officer.

#### (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: 0981 Rural Water Supply and Sanitation

### Workplan 7b: Water

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	33	3	92
No. of water points tested for quality	30	3	40
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial nformation (release and expenditure)	4	4	0
No. of sources tested for water quality	30	5	57
No. of water points rehabilitated	12	2	19
% of rural water point sources functional (Shallow Wells )	75	46	77
No. of water pump mechanics, scheme attendants and caretakers trained	0	6	12
No. of water and Sanitation promotional events undertaken	4	2	0
No. of water user committees formed.	31	2	0
No. Of Water User Committee members trained	31	6	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	0
No. of public latrines in RGCs and public places	2	0	2
No. of shallow wells constructed (hand dug, hand augured, notorised pump)	8	0	5
No. of shallow wells constructed (hand dug, hand augured, notorised pump) (PRDP)	0	0	2
No. of deep boreholes drilled (hand pump, motorised)	11	5	14
No. of deep boreholes rehabilitated	12	13	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	6
No. of deep boreholes rehabilitated (PRDP)		0	5
Function Cost (UShs '000)	399,752	269,557	649,515
Cost of Workplan (UShs '000):	399,752	269,557	649,515

#### Planned Outputs for 2012/13

Conducted WES Advocacy meetings, conducted community mobilisation and sensitization towards critical requirement, Water quality analysis, Data update, DWSCC meetings, drilling of bore holes and shallow wells, and rehabilitation of borehole . Public Latrines, 12 Boreholes Rehabilitation .

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

Construction ,rehabilitation and protection of shallow wells,Provision of transport means to water department

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

#### 1. Lack of office

No proper office structure in place, the delapidated structure allocated to us has been condemed and is unfit to be used as a government office

#### 2. Inadequate staff

The department has only one substatially appointed staff

#### 3. Transport

## Workplan 7b: Water

No proper transport means for the department in place to help implement various planned activities.

### 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	31,762	6,367	65,230
District Unconditional Grant - Non Wage	6,184	4,504	7,184
Transfer of District Unconditional Grant - Wage	21,765	0	23,627
Unspent balances - Other Government Transfers	101	0	
Locally Raised Revenues	1,686	0	
Conditional Grant to District Natural Res Wetlands	2,026	1,863	34,420
Development Revenues	6,000	6,000	20,711
LGMSD (Former LGDP)	6,000	6,000	20,711
Total Revenues	37,762	12,367	85,941
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	31,762	5,887	65,230
Wage	21,765	0	23,627
Non Wage	9,997	5,887	41,604
Development Expenditure	6,000	6,000	20,711
Domestic Development	6,000	6000	20,711
Donor Development	0	0	0
Total Expenditure	37,762	11,887	85,941

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has planned a total of UGX 85,941,344 for FY 2012/2013. Out of this, wage accounts for 48%, reccurrent non wage 27% and capital development 24%.

#### (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: 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)	3,000	0	10
Number of people (Men and Women) participating in tree planting days	20	0	100
No. of Agro forestry Demonstrations	5	0	1
No. of community members trained (Men and Women) in forestry management	120	2	120
No. of monitoring and compliance surveys/inspections undertaken	12	1	8
No. of Wetland Action Plans and regulations developed	2	3	6
Area (Ha) of Wetlands demarcated and restored	100	1	100
No. of community women and men trained in ENR monitoring	6	320	300
No. of monitoring and compliance surveys undertaken	18	6	12
No. of new land disputes settled within FY	4	0	10
Function Cost (UShs '000)	37,762	11,887	85,941
Cost of Workplan (UShs '000):	37,762	11,887	85,941

#### Planned Outputs for 2012/13

Environment Stakeholders sensitised on climate change, Sensitisation of community on the values of goods and services provided by wetlands, community consultative meeting on the development of community wetlands management plans, wetlands inspection and enforcement of natural resources policies and regulations.

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

Climate change awareness creation and sensitisation, Tree planting, Tourism development site establishment

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

#### 1. Wetland degradation and alienation

Some individuals in the community have persistently degraded and alienated wetlands through cultivation and fencing using poles and rails respectively, thereby limiting animals and other community members from accessing resources from the wetland.

#### 2. Indiscriminate tree cutting

Community members are so much engaged in the cutting of trees for wood fuel without planting new ones to replace.

#### 3. Lack of motorcycle

The department lacks transport facility and this makes it difficult for the officer to conduct routine field activities.

#### 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	228,697	73,769	249,742	
Conditional Grant to Women Youth and Disability Gra	6,307	5,802	8,269	
Conditional transfers to Special Grant for PWDs	12,614	11,604	17,263	

otal Expenditure	372,744	226,765	386,729
Donor Development	0	0	0
Domestic Development	144,047	153211	136,987
Development Expenditure	144,047	153,211	136,987
Non Wage	186,637	73,554	198,215
Wage	42,059	0	51,527
Recurrent Expenditure	228,697	73,554	249,742
: Breakdown of Workplan Expenditures:			
otal Revenues	372,744	226,980	386,729
Unspent balances – Conditional Grants	7,008	0	
Other Transfers from Central Government	71,271	78,288	71,271
Multi-Sectoral Transfers to LLGs			60,000
LGMSD (Former LGDP)	65,768	74,922	5,716
Development Revenues	144,047	153,211	136,987
Conditional Grant to Functional Adult Lit	6,718	6,180	9,065
Transfer of District Unconditional Grant - Wage	42,059	0	51,527
Other Transfers from Central Government	154,070	38,374	154,070
Conditional Grant to Community Devt Assistants Non	1,682	1,547	2,302
Locally Raised Revenues	1,124	0	1,124
District Unconditional Grant - Non Wage	4,123	10,261	6,123

#### Department Revenue and Expenditure Allocations Plans for 2012/13

A total of UGX 386,729,000 is allocated to the department. A slight increase of 4% over last FY year's allocation is expected. Out of the fund allocated, 13%, 51%, and 35% are allocated to wages, non wage expenditure, and capital development respectively.

#### (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 Empowerment				
No. of children settled	400	47	350	
No. of Active Community Development Workers	0	0	15	
No. FAL Learners Trained	110 classes	108	1200	
No. of children cases ( Juveniles) handled and settled	16	12	10	
No. of Youth councils supported	2 Ofice chairs, 2 tables, assorted stationery and 4 quarterly meetings.	3	7	
No. of assisted aids supplied to disabled and elderly community	10	7	10	
No. of women councils supported	2	3	7	
Function Cost (UShs '000)	372,744	226,765	386,729	
Cost of Workplan (UShs '000):	372,744	226,765	386,729	

#### Planned Outputs for 2012/13

Quarterly review meetings, support supervision visits to S/Cs, preparation of work plans, community moblisation and sensitisation in all the Sub Counties, assessment, appraisal and monitoring of 30 community groups/projects, operations, suport to 6 PWD projects, strengthening Youth, Women and Disability councils, funding of 26 community

## Workplan 9: Community Based Services

groups under CDD.

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

Domestic violence campaigns and juvenile deliquency, livlihood projects from World Vision, FAPAD and LACCODEF, capacity building, Payment of SAGE beneficiaries by the Central Government.

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

#### 1. Transport

The department has only 1 motorcycle and no vehicle hence problem of mobilising communities.

#### 2. Environment

We operate in a difficult environment which is coming out of civil war, withdrawal of NGO handouts and Poverty ridden community with high level of illiteracy.

#### 3. Human resource

The department is inadequately staffed.

#### Workplan 10: Planning

#### (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	56,013	51,457	97,742
Transfer of District Unconditional Grant - Wage	34,885	34,885	41,482
Conditional Grant to PAF monitoring	1,890	473	26,144
District Unconditional Grant - Non Wage	15,116	15,000	25,116
Locally Raised Revenues	4,122	1,100	5,000
Development Revenues	117,644	326,583	184,196
Unspent balances - Conditional Grants	96,370	0	
LGMSD (Former LGDP)	21,274	21,215	30,860
Multi-Sectoral Transfers to LLGs			153,336
Other Transfers from Central Government		305,368	
Total Revenues	173,657	378,040	281,937
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	56,013	51,457	97,742
Wage	34,885	34,885	41,482
Non Wage	21,128	16,572	56,260
Development Expenditure	117,644	62,265	184,196
Domestic Development	117,644	62265.043	184,196
Donor Development	0	0	0
Total Expenditure	173,657	113,722	281,937

Department Revenue and Expenditure Allocations Plans for 2012/13

The planned has will spend a total of UGX 281,937,000 during FY 2012/2013. Out of this, UGX 41,482,040 will be spent on wages, UGX 56,259,799 on non wages recurrent, and UGX 184,195,644 on capital development. The department's allocation increased by62% over last FY year's allocation. Wages increased from UGX 34,885,000 to UGX 41,482,000 as aresult of recruiting two new staff in the department (Senior and Principal Planners). LGMSD figure increased as a result of increased IPF from central government

## 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	Function: 1383 Local Government Planning Services					
No of qualified staff in the Unit	15/06/2011 1		6			
No of Minutes of TPC meetings	12 9		12			
No of minutes of Council meetings with relevant resolutions	6	5	6			
Function Cost (UShs '000)	173,657	113,722	281,937			
Cost of Workplan (UShs '000):	173,657	113,722	281,937			

#### Planned Outputs for 2012/13

Annual workplans developed.BFP prepared.DTPC meetings held.Developmental workshops held.Budget conference conducted.Workplans produced and submited.Mentoring and technical backstopping done.Awareness creation on population and envirionment held. NUSAF2 project beneficiaries trained.Mentoring of LLGs on planning and budgeting processes done.Mainstreaming of cross cutting issues in development perspective done.Data collection ,anaysis,collation and dissemination ddone.Holding of quarterly review meetings done.Training on development participatory planning done.procurement of amotor cycle done,generator and small office equipments purchased ,Coordination of Population and Housing Census 2012 done,LGOBToperatonalisation effected.Renovation of Planning unit Office block done

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

Birth and Death Registration, Participatory Development Planning and budgeting. Planning process workshops. Backstopping on LGOBT

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

1. Lack of office space and eqipment

Lack of office space for the department

2. Lack of transport

The department has no vehicle and motor cycle

3. Lack of furnitures

The department do not have chairs, tables, and cabinets

### Workplan 11: Internal Audit

#### (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	47,814	4,862	50,542
Transfer of District Unconditional Grant - Wage	35,236	0	35,236
Conditional Grant to PAF monitoring	1,890	473	2,000
District Unconditional Grant - Non Wage	8,398	0	10,306
Locally Raised Revenues	2,290	4,389	3,000

Workplan 11: Internal Audit			
Total Revenues	47,814	4,862	50,542
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	47,814	4,862	50,542
Wage	35,236	0	35,236
Non Wage	12,578	4,862	15,306
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,814	4,862	50,542

Department Revenue and Expenditure Allocations Plans for 2012/13

The department will spend a total of UGX 50,541,841. Out of this UGX 35,235,841 will be spent on wages and UGX 15,306,000 on capital development. In comparision to last FY, this indicates an increase of 6% allocation

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	20 Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1482 Internal Audit Services	•		
No. of Internal Department Audits	15/07/2012	3	4
Date of submitting Quaterly Internal Audit Reports	15/07/2012 01/05/2012		30/10/2012
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>47,814</i> <b>47,814</b>	4,862 4,862	50,542 50,542

Planned Outputs for 2012/13

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

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

1. Funds

The department is poorly facilited

2. Office space

There is not enough office speae for the department

3. Staffing

The department has only one staff.

<sup>4</sup> quarterly audit undertaken and report submitted to council and line ministries.

Work	plan	<b>Outputs</b>

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, Do and Location)	
a. Administration						
unction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	lministration Departme	nt				
Non Standard Outputs:	Reports produced for s the Ministry; technical conducted. Reports consolodated at at District Head headq supervision conducted sub o and of Aboke,Al Balla,Alito and Aye co- depts	and discusse uart Support to all the five calo,	n d		Reports produced for the Ministry; technica conducted. Reports consolodated at District Head head supervision conducte sub o and of Aboke,A Balla,Alito and Aye r and depts	and discussed quart Support d to all the five kkalo,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	373,515
	Non Wage Rec't:	73,430	Non Wage Rec't:	102,154	Non Wage Rec't:	183,946
	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	73,430	Total	102,154	Total	557,461
Output: Human Resource M	lanagement					
Non Standard Outputs:	Salaries paid to staff, Pay roll mamanegemen Headquarters.	nt at District			Salaries paid to staff in Pay roll managed at in Headquarters.  Pay change form substitution public service every r	District mitted to
	Wage Rec't:	146,638	Wage Rec't:	295,790	Wage Rec't:	0
	Non Wage Rec't:	13,417	Non Wage Rec't:	11,690	Non Wage Rec't:	26,000
	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	160,055	Total	307,480	Total	26,000
<b>Output: Capacity Building f</b>	or HLG					
Availability and implementation of LG capacity building policy and plan	0		yes (Newly recruited s inducted)	staff were	Yes (Capacity gaps ic Talior made courses of bridge the identified g Capacity building dev followed. In the office Personel Officer Adm	designed to gapds veloped and e of Senior
No. (and type) of capacity building sessions undertaken	30 (staff trained in diffidesciplines and recognistitutions)		10 ( 10 District staff to different desciplines a recogonised Institution UMI & the like)	nd	30 (staff trained in di desciplines and recog Institutions such as U	onised
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	37,475	Domestic Dev't	26,238	Domestic Dev't	37,445
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.40	Total	37,475	Total	26,238	Total	37,445
Output: Supervision of Sub %age of LG establish posts filled	County programme imp 55 (Sub Counties mon 6 Sub County H/Qs (A ABOKE, AYER, BAL AND KOLE TOWN C	itored LITO, A, AKALO	0 (14 sttaff were recru	ited)	60 (Substantially app DEO, DPO, Internal a CDO, Senior Accoun Assistant, Support sta	Auditors, SAS, ts, Accounts

Wor	kp]	lan	Ou	ıtp	uts

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration	ı						
					Office Attentants, Mic Nurses, Medical Office Procurement Officer, Inspector of schools re Sub Counties monitor 6 Sub County H/Qs (A ABOKE, AYER, BAI AND KOLE TOWN O	eers, Senior and Senior eccruited. eed ALITO, LA, AKALO	
Non Standard Outputs:	n/a				n/a		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	13,693	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	13,693	Total	0	Total	6,000	
Output: Public Information	Dissemination						
	monitored.number of me held,radiod talkshows conducted.inunity Lira ,I H/Q.				held Workshops and semin disseminate governme and programe held at a and all LLGs Meetings with elected cultural leaders and al relevant stakeholders	ent policies the district leaders, l other	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,669	Non Wage Rec't:	0	Non Wage Rec't:	29,668	
	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	5,669	Total	0	Total	29,668	
Output: Office Support serv Non Standard Outputs:	NA				Office consurmeable p Department meetings Office equipments pro Generator fuel procure Support staff paid sala and regulary Support staff facilitate Capacity of support st	organized ocured ed ary on time	
	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:	9,600	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	9,600	
Output: Assets and Facilitie	s Management						
No. of monitoring reports generated	()	· ·			4 (Quarterly reports or submitted to all releva Field visit monitoring compiled, discussed a recommended actions	nt departmen report nd	

Wo	rkp	lan (	Outp	outs
	_			

		2011	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, P Outputs (Quantity, De and Location)		
a. Administration	$\boldsymbol{\eta}$						
No. of monitoring visits conducted	0	() 0 (n/a)			4 (All LLGs performance monitor and feedback given All Health centers monitored and report prepared and discussed in TPC Performance of all departments of sectors monitored)		
Non Standard Outputs:	Administration block of Kole District H/Q	constructed a	at		Contract for construction block managed well Monitor construction		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	80,416	Non Wage Rec't:	0	Non Wage Rec't:	5,361	
	Domestic Dev't	00,410	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	80,416	Total	0	Total	5,361	
Output: Local Policing							
Non Standard Outputs:	n/a						
•	W D /4.	0	W D /4.	0	W D /4.	0	
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 1,712	Wage Rec't: Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	1,712	Total	0	
Output: Records Managem			1000	-,,	1000		
Non Standard Outputs:	Records Maintained at the District H/Q			All district documens (letters, reports,periodicals, appointment letters) well kept			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	900	Non Wage Rec't:	0	Non Wage Rec't:	900	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	900	Total	0	Total	900	
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:	314,061	
	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	314,061	
3. Capital Purchases Output: PRDP-Buildings &	Othon Stanistor-						
•			0		1/ 21	C	
No. of administrative buildings constructed	O		O		1 (partial construction adminsitrative block)		
No. of solar panels purchased and installed	O		O		0 (N/A)		
No. of existing administrative buildings rehabilitated	0		0		0 (n/a)		
Non Standard Outputs:					n/a		
nge 31							

Wol	rkpl	lan (	Outp	uts

	2011/12					
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)  Expenditure and Outputs b end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration						
	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	35,266
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	35,266
Output: Vehicles & Other To	ransport Equipment					· · · · · · · · · · · · · · · · · · ·
No. of motorcycles purchased	()		0 (n/a)		()	
No. of vehicles purchased	()		0 (n/a)		()	
Non Standard Outputs:	One (1) Vehicle Purcha District H/Q.	ased at			District H/Q.	
	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	92,110	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	92,110	Total	0	Total	0
Output: PRDP-Vehicles & O	ther Transport Equipm	ent				
No. of vehicles purchased	0		0		1 (Double Cabin Toyota Hilux pic up for CAO's office)	
No. of motorcycles purchased	0		0		0 (n/a)	
Non Standard Outputs:					n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	97,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	97,000
Finance Inction: Financial Management 1. Higher LG Services	ent and Accountability(L	<b>G</b> )				
Output: LG Financial Mana	gement services					
Date for submitting the Annual Performance Report	report submitted to the finance planing,econor development,kampala. report produced at Dist	Ministry of nic The annual		inistry of	30/09/2013 ( Annual report submitted to the ss) finance planing,econ- development,kampala report produced at Di	e Ministry of omic  The annual
Non Standard Outputs:	N/A				n/a	
	Wage Rec't:	57,197	Wage Rec't:	0	Wage Rec't:	57,197
	Non Wage Rec't:	13,852	Non Wage Rec't:	29,133	Non Wage Rec't:	37,613
	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	71,049	Total	29,133	Total	94,810
Output: Revenue Manageme	nt and Collection Service	ees				
Value of Other Local Revenue Collections	75,000,000 ( Local revenue mobilis collected from potentia points.)		4 (All revenue collecte the District)	d throughou	at 350436458 ( Local re mobilised and collect potential revenue point district)	ed from

Workpl	lan (	Outn	uts
11011101		Julp	

		2011		2012/13			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Finance							
Value of Hotel Tax Collected	1,000,000 (Hotel Tax collected from all hotes providing hotel services in the District)		0 (no hotel tax collected)		100 (Hotel Tax collected from all hotes providing hotel services in th District)		
Value of LG service tax collection	15,000,000 (Effective revenue collection in the Sub counties of Aboke,Alito, Balla ,Ayer ,Akalo and Kole TC conducted.)		0 (LG service tax collection District Headquarters.)	eted at the	100 (LG service tax or Sub counties of Abok ,Ayer ,Akalo and Kole conducted.)	e,Alito, Balla	
Non Standard Outputs:	N/A				n/a		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,104	Non Wage Rec't:	7,772	Non Wage Rec't:	13,604	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,104	Total	7,772	Total	13,604	
Output: Budgeting and Plan	ning Services						
Date for presenting draft Budget and Annual workplan to the Council		yed before	1 14/06/2012 (Annual wo Budget produced and la District Council at the l Council hall)	yed before	1 15/06/2012 (Annual v Budget produced and District Council at the Council hall)	layed before	
Date of Approval of the Annual Workplan to the Council		pproved by District		pproved by	and 30/04/2012 (Annual workplans and Budget produced and approved by District Council at the District Council hall by 30/04/2012)		
Non Standard Outputs:	N/A						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,000	Non Wage Rec't:	6,685	Non Wage Rec't:	33,604	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,000	Total	6,685	Total	33,604	
Output: LG Expenditure ma	angement Services						
Non Standard Outputs:	Books of accounts post Head Quarter and LLGs				15 Cash books and 15 five subcounties of Ay Aboke, Alito, Akalo, a departments. 20 vote district departmental a	yer, Balla, and district books for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,500	Non Wage Rec't:	3,781	Non Wage Rec't:	20,083	
	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	1,500	Total	3,781	Total	20,083	
Output: LG Accounting Ser	vices						
Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Production Submission of 1 Draft A Final Acconts to Accou Generals Office in Gulu Office)	Annual LG ntant I Regional	30/09/2012 (n/a)		30/09/2013 (Productic Submission of 1 Draft Final Acconts to Acco Generals Office in Gu Office)	t Annual LG ountant	
Non Standard Outputs:	Final account submitted accountant general office 30/9/2011and signed re	e in gulu b	y		n/a		

Workplan Outpi	uts					
		201	1/12		2012/13	3
UShs Thousa	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, I and Location)	
2. Finance						
	Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	14,196
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	0	Total	14,196
3. Capital Purchases						
Output: Buildings & Other	er Structures					
Non Standard Outputs:	N/A				I office block constr District HQs	ructed at Kole
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	63,861
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	63,861
B. Statutory Bodi						
Function: Local Statutory Bo 1. Higher LG Services	vaies					
Output: LG Council Adm	ninstration services					
Non Standard Outputs:	i) Hold Council and C meetings ii) Preparation of Com Main Council Minutes iii) Millage Allowance Chairperson iv) Millage Allowance Chairperson v) 1 Desk top Comput chairs Sofa set, Counc vi) Fuel to the District and Executives vii) Periodicals viii) Purchase of all re Books, General station ix] Imprest to CTC off	nmittee and set to District ters, 1 set til chairs, etc Chairperson levant Legal nary	1	125 640	Council and Comm held as scheduled at H/Qs	the District
	Wage Rec't:	277,820	Wage Rec't:	125,640	Wage Rec't:	261,265
	Non Wage Rec't:	145,617	Non Wage Rec't:	129,457	Non Wage Rec't:	90,137
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't <b>Total</b>	0 423 437	Donor Dev't <b>Total</b>	0 <b>255,097</b>	Donor Dev't <b>Total</b>	0 351 402
Output: LG procurement		423,437	10141	233,097	Total	351,402
Non Standard Outputs:	i) Run adverts for 1st 3rd & 4th Quarter 201 F/Yprocurements in N	1/2012 Iew vision Evaluation ar	nd		Contractos prequali awarded. List of pre contractors develop the district notice be	qualified ed and put on
		Compilation arterly repor	t			
			t Wage Rec't:	0	Wage Rec't:	0

Domestic Dev't

Donor Dev't

0

0

Domestic Dev't

Donor Dev't

0

0

Domestic Dev't

Donor Dev't

0

0

Work	plan	<b>Outputs</b>

			1/12			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Statutory Bodies	1					
J	Total	17,993	Total	23,412	Total	10,000
Output: LG staff recruitmen	nt services					
Non Standard Outputs:	i) Holding DSC meeting publishing Job adverts i media				District HQs and All th counties	ne sub
	ii) Compilation and sub quarterly report iii) Pay salary to Chair Service Commission	rman Distri				
	iv) Procure 1 laptop cor ease report writing.	nputer to				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	18,000
	Non Wage Rec't:	40,600	Non Wage Rec't:	54,364	Non Wage Rec't:	39,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	40,600	Total	54,364	Total	57,000
Output: LG Land manageme	ent services					
No. of Land board meetings	08 ()		0 (None as members w place)	ere not yet i	n 4 (District HQs)	
No. of land applications (registration, renewal, lease extensions) cleared	30 (I) To ensure land wrangles in the district is properly handled b)To ensure quarterly reporting to Chairperson LCV and other relevant stakeholders.)		30 (Not done as memb yet in place)	ere were not	120 (Entire District)	
Non Standard Outputs:	quarterly reports compi- submitted.	led and				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	
	Non Wage Rec't:	0.4==				C
	mon mage need.	9,477	Non Wage Rec't:	0	Non Wage Rec't:	
	Domestic Dev't	9,477	Non Wage Rec't:  Domestic Dev't			10,000
	ŭ.	,	ŭ.	0	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Non Wage Rec't:  Domestic Dev't	10,000
Output: LG Financial Accou	Domestic Dev't Donor Dev't <b>Total</b>	0	Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't:  Domestic Dev't  Donor Dev't	10,000
Output: LG Financial Accou No. of LG PAC reports discussed by Council	Domestic Dev't Donor Dev't <b>Total</b>	0	Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't:  Domestic Dev't  Donor Dev't	10,000
No. of LG PAC reports	Domestic Dev't  Donor Dev't  Total  untability	0 0 9,477 meetings Audit	Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 <b>0</b>	Non Wage Rec't: Domestic Dev't Donor Dev't Total  4 (Quarter I Quarter II Quarter III Quarter IV)	10,000 C 10,000
No. of LG PAC reports discussed by Council No. of Auditor Generals	Domestic Dev't Donor Dev't Total Intability 08 ()  05 (a)Public Accounts theld to review Internal Accounts the Reports b) Compilate	9,477 meetings Audit tion and report) and land	Domestic Dev't Donor Dev't Total  0 (n/a)  5 (Public Accounts cormeetings to review Int	0 0 0 <b>0</b>	Non Wage Rec't: Domestic Dev't Donor Dev't Total  4 (Quarter I Quarter II Quarter III Quarter IV) 1 28 (6 Sub county report	10,000 0 0 10,000
No. of LG PAC reports discussed by Council No. of Auditor Generals queries reviewed per LG	Domestic Dev't Donor Dev't Total Intability 08 ()  05 (a)Public Accounts theld to review Internal Accounts the by Compilate Submission of quarterly quarterly procurement a	9,477 meetings Audit tion and report) and land	Domestic Dev't Donor Dev't Total  0 (n/a)  5 (Public Accounts cormeetings to review Int	0 0 0 <b>0</b>	Non Wage Rec't: Domestic Dev't Donor Dev't Total  4 (Quarter I Quarter II Quarter III Quarter IV) 1 28 (6 Sub county report)	10,000 0 10,000
No. of LG PAC reports discussed by Council No. of Auditor Generals queries reviewed per LG	Domestic Dev't Donor Dev't Total Intability  08 ()  05 (a)Public Accounts I held to review Internal Accounts I held to review of quarterly quarterly procurement a board reports produced.	meetings Audit tion and report) and land	Domestic Dev't Donor Dev't Total  0 (n/a)  5 (Public Accounts cor meetings to review Int Reports)	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  4 (Quarter I Quarter II Quarter III Quarter IV) 1 28 (6 Sub county report 1 district report)	10,000 10,000 10,000
No. of LG PAC reports discussed by Council No. of Auditor Generals queries reviewed per LG	Domestic Dev't Donor Dev't Total Intability  08 ()  05 (a)Public Accounts theld to review Internal Areports b) Compilate submission of quarterly quarterly procurement a board reports produced.  Wage Rec't:	meetings Audit tion and report) and land	Domestic Dev't Donor Dev't Total  0 (n/a)  5 (Public Accounts cormeetings to review Int Reports)  Wage Rec't:	0 0 0 0 nmittee heldernal Audit	Non Wage Rec't:  Domestic Dev't Donor Dev't Total  4 (Quarter I Quarter II Quarter III Quarter IV) 1 28 (6 Sub county report 1 district report)  n/a  Wage Rec't:	10,000 0 10,000
No. of LG PAC reports discussed by Council No. of Auditor Generals queries reviewed per LG	Domestic Dev't Donor Dev't Total Intability  08 ()  05 (a)Public Accounts in held to review Internal Accounts in held to review of quarterly quarterly procurement a board reports produced.  Wage Rec't: Non Wage Rec't:	meetings Audit tion and report) and land	Domestic Dev't Donor Dev't Total  0 (n/a)  5 (Public Accounts cor meetings to review Int Reports)  Wage Rec't: Non Wage Rec't:	nmittee heldernal Audit	Non Wage Rec't:  Domestic Dev't Donor Dev't Total  4 (Quarter I Quarter II Quarter III Quarter IV) 1 28 (6 Sub county report 1 district report)  n/a  Wage Rec't: Non Wage Rec't:	10,000 0 10,000

2011/12

2012/13

4 Over sight meetings conducted

Non Standard Outputs:

monitoring of government

programmes excecuted.

Work	plan	<b>Outputs</b>

			2012/13			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Statutory Bodies				,		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,609	Non Wage Rec't:	23,282	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,609	Total	23,282	Total	10,000
Non Standard Outputs:	i) Allowance paid to 16	District			6 standing committee	_
Non Standard Outputs:		d all civil ninutes and embers and			6 standing committee at the district head qua	_
Non Standard Outputs:	i) Allowance paid to 16 Councilors, 5 Directorate Heads an servants sh 6,846,560= ii) Prepare committee n circulate to relevant me	d all civil ninutes and embers and	Wage Rec't:	0		_
Non Standard Outputs:	i) Allowance paid to 16 Councilors, 5 Directorate Heads an servants sh 6,846,560= ii) Prepare committee ricirculate to relevant me stakeholders sh 3,173,0	d all civil ninutes and embers and 000=		0 23,817	at the district head qua	arters
Non Standard Outputs:	i) Allowance paid to 16 Councilors, 5 Directorate Heads an servants sh 6,846,560= ii) Prepare committee r circulate to relevant me stakeholders sh 3,173,0 <i>Wage Rec't:</i>	d all civil ninutes and embers and 1000=	Wage Rec't:		at the district head quadrate was at the district head at the distric	arters 0
Non Standard Outputs:	i) Allowance paid to 16 Councilors, 5 Directorate Heads an servants sh 6,846,560= ii) Prepare committee recirculate to relevant me stakeholders sh 3,173,0 Wage Rec't:  Non Wage Rec't:	d all civil minutes and embers and 1000= 0 20,151	Wage Rec't: Non Wage Rec't:	23,817	at the district head quadrate wage Rec't:  Non Wage Rec't:	0 20,520

Function: Agricultural Advisory Services

1. Higher LG Services Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Farmer groups trained on agribusiness, post harvest handling, value addition , group dynamics at District level and in Akalo, Bala, Aboke, Ayer, Kole town council and Alito sub counties. Purchase of Computers ,internet modem and demonstration charts done.

Farmer groups trained on agribusiness, post harvest handling, value addition , group dynamics at District level and in Akalo, Bala, Aboke, Ayer, Kole town council and Alito sub counties. Purchase of Computers ,internet modem and demonstration charts done.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	15,023	Non Wage Rec't:	2,021	Non Wage Rec't:	0	
Domestic Dev't	34,784	Domestic Dev't	33,201	Domestic Dev't	21,348	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	49,808	Total	35,222	Total	21,348	

**Output: Technology Promotion and Farmer Advisory Services** 

No. of technologies distributed by farmer type

7 (Adaptive research sites 0 (N/A) established per sub county per crop. In Akalo bananas, in Bala, Soy beans, in Ayer Maize, in Kole Town council, Citrus, in Aboke, Ground nut, in Alito, Sun flower and At District, Simsim.)

7 (Adaptive research sites established per sub county per crop. In Akalo Cassava, in Bala, Soy beans, in Ayer, Sweet potatoes, in Kole Town council, Fish farming, in Aboke, Banana, in Alito, Apiary)

District NAADS Coordinators

salary and 10% NSSFpaid.

Non Standard Outputs:

Advisory service providers , DNC \$ SNC salaries paid from the District

H/Q

Wage Rec't: Wage Rec't: 0 0 Wage Rec't: 0 0 Non Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Domestic Dev't 105,600 121,267 84,604

<b>Workplan Outputs</b>	Wor	kplan	Outp	outs
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			2011	/12		2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locates)		Approved Budget, Pl Outputs (Quantity, De and Location)		
4.	Production and I	Marketing						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	105,600	Total	121,267	Total	84,604	
	Output: Cross cutting Traini	ing (Development Centro	es)					
	Non Standard Outputs:	conducted at the district H/Q.Monitoring by cou Evaluation by technica NAADS activities carri the Sub counties of Ak Bala, Aboke, Alito and .Training of Farmers for	riew and 2 Planning meetings				farmer and FIDon on, ss to be sues, viroment and	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	7,000	Non Wage Rec't:	3,151	Non Wage Rec't:	0	
		Domestic Dev't	3,000	Domestic Dev't	2,369	Domestic Dev't	21,378	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	10,000	Total	5,519	Total	21,378	
	2. Lower Level Services							
	Output: LLG Advisory Servi	ices (LLS)						
	No. of functional Sub County Farmer Forums	Aboke, Alito and Kole Town			of	workshops conducted per sub		
	No. of farmers accessing advisory services	3816 (All catergories o provided with technica services in all the sub c Akalo, Bala, Ayer, Abc and Kole Town Counci their parishes)	l advisory ounties of oke, Alito	3816 (All catergories of provided with technical services in all the sub-of-Akalo, Bala, Ayer, Aband Kole Town Councitheir parishes)	al advisory counties of oke, Alito	6 ( Fund transferred to the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council)		
	No. of farmers receiving Agriculture inputs	3816 (Various types of Agricultural		1 954 (Agricultural inputs procured and distributed in the 3rd quarter.)				
	No. of farmer advisory demonstration workshops	39 (6 Advisory demons workshops conducted p county)		6 (Demonstration work conducted by SNCs 1 county in the six LLGs Bala, Ayer, Aboke, Alia Town Council)	per sub s of Akalo,	6 (6 Advisory demons workshops conducted county)		
Non Standard Outputs:		Farmers in the sub cour Akalo, Bala, Ayer, Abo Kole Town Council lir respective SACCOS	ke,Alito and	I		Farmers in the sub co Akalo, Bala, Ayer, At Kole Town Council 1 respective SACCOS, distributed to farmers service providers sala	ooke,Alito and ink to their Various inputs ,SNC and 2	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		mage nec i.	U	muge net i.	U	mage nec i.	U	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	

Wor	kp]	lan	Ou	ıtp	uts

		2011	1/12		2012/13	
UShs Thousar	_ 11	utputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		lanned escription
Production and	l Marketing					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	629,417	Total	617,368	Total	696,509
3. Capital Purchases						
Output: Vehicles & Other	Transport Equipment					
Non Standard Outputs:	Office facilities and mand motor cycle mainta				NAADS veichle and equipments maintain	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,000	Domestic Dev't	7,800	Domestic Dev't	9,279
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	7,800	Total	9,279
Output: Office and IT Equ	uipment (including Softwa	re)				
Non Standard Outputs:	Computers, printers, in and other assorted sma equipments procured a H/Q	ll office			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	4,220	Domestic Dev't	4,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,220	Total	4,000	Total	0
Output: Furniture and Fix	ktures (Non Service Delive	ry)				
Non Standard Outputs:	2 executive desks, 3 ex chairs and 6 ordinary of procured at the district	hairs			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	4,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		4,000	Total	0	Total	0

Output: District Production Management Services

#### $f Vote: 607 egin{array}{ll} {\sf Kole\ District} \end{array}$

#### **Workplan Outputs**

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

#### 4. Production and Marketing

Non Standard Outputs:

1 Annual work plans, budget produced and data collected. Adminstration and coordination of production activities done at the district and LLGs. plolitical leadersand farmers sensitized on government policies, cross cutting issues like gender, HIV, enviroment on biogas system in Aboke and Alito s/cties, food security etc. Monitoring ans supervision of production activities done at LLGs and at District level. Operation and maintenance of office equipments done at the district H/Q. Liasion visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q.Training, Supervision and Auditing of SACCOS by DCO

1 Annual work plans, budget produced and data collected. Adminstration and coordination of production activities done at the district and LLGs. plolitical leaders and farmers sensitized on government policies, cross cutting issues like gender, HIV, enviroment on biogas system in Aboke and Alito s/cties, food security etc. Monitoring and supervision of production activities done at LLGs and at District level. Operation and maintenance of office equipments done at the district H/Q. Liasion visits to Ministry H/O, Research centers etc done. Production of reports done at the district H/Q.Staff salaries paid and procurement and distribution of Ox-ploughs to 30 women groups done

Total	123,427	Total	80,271	Total	155,076	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	9,345	Domestic Dev't	14,325	Domestic Dev't	10,962	
Non Wage Rec't:	6,099	Non Wage Rec't:	13,429	Non Wage Rec't:	19,211	
Wage Rec't:	107,983	Wage Rec't:	52,517	Wage Rec't:	124,903	

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

2 (Two market stalls for sale of food items constructed one in Balla Sub County, Balla Parish, Balla Auction and one in Ayer Sub County, Telela Parish, Ilera market.)

Non Standard Outputs:

Aver sub ctv. Okwor and Alemi Parishes.1 In Alito Sub county at Bar Owoo Parish .1 In Aboke Sub county at Opeta Parish. Three banana demonstration set: 1 in Ayer Sub county at Telela parish, 2 in Aboke Sub county,1 at Akwirididi and 1 at Ogwang acuma parishes. Five demonstration set: 1 in Akalo S/cty, Adyeda parish,1 in Bala

Four Rice demonstration set, 2 at

S/Cty, Aumi parish, 1 in Ayer S/Cty Alemi parish, 1 in Aboke S/cty Apach parish and 1 in Alito S/cty,

Ayara parish

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 3,545 38,032 Non Wage Rec't: 5,051 Non Wage Rec't: Non Wage Rec't:

Training staffs and farmers on the use of soil testing technologiies, cassava brown streak disease control, attend national agric trade shows set demonstration on Cassava brown streak disease control, pest and disease survillance carried out, Rice production promoted, Seek technical support from MAAIF and Research insitutions. Procurement of soil testing kits, moistermeter, 2 market stalls constructed, sensitization of farmers on the

danger of fruit flies and general office adminstration and coordination done effectively

Wo	rkp	lan (	Outp	outs
	_			

			2011	/12		2012/13	
UShs T	Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
4. Production	and I	Marketing					
		Domestic Dev't	17,880	Domestic Dev't	14,358	Domestic Dev't	5,481
		Donor Dev't	5,700	Donor Dev't	5,720	Donor Dev't	0
		Total	28,631	Total	23,622	Total	43,513
Output: Livestock H	lealth and	d Marketing					,
No. of livestock vacc		2130 (Livestock vaccin sub coun ties of Akalo,	Aboke,	1867 (1867 cattle vacc sprayed aganist nagan balla, Ayer, Alito Sub	a in Akalo,	1200 (Vaccination of all the LLGs of Kole I aganist offt and mouth rinderpest carried out	DLG aganist n disease,
No. of livestock by ty undertaken in the sla slabs		0 (N/A)		0 (N/A)		0 (N/A)	
No of livestock by ty using dips constructed	•	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outpu	its:	Alito, Ayer, Bala and kole town council) 0 (N/A)		f		12 Survillance done pall the Sub counties i. Ayer, Aboke, Alito, Acouncil. 6 Vaccination done ir counties of Akalo,Bal Aboke, Alito, Ayer arcouncil. 24 Trainings of livest good husbandry pract trainings per sub cour sub counties of Akal Aboke, Alito, Ayer ar Farmers trained on ha silagemaking 24 Inspection of Live their products carried sub counties, 4 per an county of Akalo, Bala Alito,Aboke and Tow Council. 24 Avien influenza S done, 4 per sub county Bala, Ayer, Alito,Aboke council. 24 supervision done pall the sub counties of Ayer, Alito,Aboke and Council. 6 Liasion visits done the Liasion visits done the H/Q, regulatory centers. Construction of crushes in the sub coundaboke, Ayer, Balla and	e Akalo,Bala, yer and Town  all the sub a, Ayer, d Town  ock farmers of ices done .4  tty and in the o,Bala, Ayer, d Town  e stock and out in all the num per sub a, Ayer, n  ensitization y per annum of Akalo, ke and Town  er annum in Akalo, Bala, d Town  to the Ministry of holding strict c cattle unties of Alito,

Wage Rec't:

Non Wage Rec't:

0

4,051

Wage Rec't:

Non Wage Rec't:

0

9,503

0

33,084

Wage Rec't:

Non Wage Rec't:

Workpla	<b>in Outputs</b>
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		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and I	Marketing					
	Domestic Dev't	17,880	Domestic Dev't	9,885	Domestic Dev't	5,481
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,931	Total	19,388	Total	38,565
Output: Fisheries regulation						
No. of fish ponds construsted and maintained	1 (One demo commerce constructed and stocke African cat fish fingerl Telela parish Leye villa county. 6000 African cat fish heach weighing on averal demo commercial fist Telela, Leye village, Agrounty)	d with 8,000 ings at age, Ayer Su arvested and age 1Kg from h pond at	b d		0 (N/A)	
Quantity of fish harvested	6000 (Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish)		0 (Not yet ready for harvesting.)		10000 (Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish and from other farmers in the 6 LLGs)	
No. of fish ponds stocked		ican cat fish arish Leye	1 1 (Fish pond of 2000m with 12000 fish fingerl dam, Telela parish, Ayo County.)	ings at Ley	12 (12 Fish ponds,2 p e county stocked. There following sub countie the fingerlings,Alito,A Akalo,Balla,Kole T.C	efore the s will recieve Aboke, Ayer,
Non Standard Outputs:	Procurement of solar system for fry center at Leye dam, Ayer Sub county, Telela parish done Construction of a modern fish fry center at Telela parish ,Leye village, Ayer Sub county 24 Training of fish farmers per annum in all the LLGs of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council		ı		Procurement of 12,00 fingerlings done,Farm od sustainable use of through fish farming,s farmers at LLGs,Asso like wheel barrows,po seinnet,feeds,pangas, provided to 6 demon tLLGs and 1 at Leye od demo fish pond.	ners sensitized Wetland supervision of rted inputs and slashers fish farmers a
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,050	Non Wage Rec't:	308	Non Wage Rec't:	15,084
	Domestic Dev't	16,902	Domestic Dev't	12,097	Domestic Dev't	5,481
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,952	Total	12,405	Total	20,565

Number of anti vermin operations executed quarterly

per quarter in the Sub Counties of twice in Balla and Alito sub Akalo, Ayer, Bala, Aboke, Alito.) counties.)

 $20 \ (10 \ Vermin \ huntings \ conducted \ \ 2 \ (Vermin \ guards \ hunted \ vermins$ 

5 (5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)

Workp	lan	Outp	uts

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpe end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and I	Marketing			'		
No. of parishes receiving anti-vermin services	32 (Training of commu workers conducted and vermins by vermin guar the sub counties of Aka and adyang parish,es, B Omwara and Aumi pari in Lwala and Okwor Pa Alito in Okwerodot and parishes.)	I hunting of rds done in lo,Adyeda dala in shes, Ayer rishes and	f	ed.)	39 (5 Subcounties in the subcoun	ne district)
Non Standard Outputs: Training of community based workers and vermin guards on vermin control and management and hunting of vermins conducted in the sub counties of Akalo, Bala, Ayer, Alito.				Community based wor vermin guards trainned control and manageme hunting of vermins con the sub counties of Ak Ayer, Alito.	d on vermin ent and nducted in	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	1,055	Non Wage Rec't:	1,400
	Domestic Dev't	1,012	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,012	Total	1,055	Total	1,400

and maintained

and maintained.40 traps deployed in Aboke and Alito Sub counties) per sub county and in the following sub counties; Alito. Aboke. Bala, Akalo and Ayer sub counties)

in Alito. Aboke. Bala, Akalo and Ayer sub counties)

Non Standard Outputs:

Procurement of 9 units of Honey / Wax Harvesting Kits done at Kole District H/Q. Establishment of 2 community troth fencing Agege parish Bala sub-county. Procurement of 2 liters of deltamethrine insecticide done at District H/Q.

Apiary Demonstration Centers done , 30 KTBH and 40 LBH and 2 Lang at Alemi parish, Ayer sub-county &

Tsetseflies survillance done, procurement of 2 litres of delthametrine chemical, deployment of 200 traps, training of CBW.Establishment of honey/wax processing plant and apiary demo centres and procurement of 9 honey harvesting kits

Monitoring and Evaluation of tsetse control activities conducted. Mobilization and sensitization of community on economic importance of tse-tse flies done in all the parishes of the district Community Based Workers (CBW's) trained on tse-tse control & management. Tse-tse surveillance carried out in

all the parishes of the district

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 1,052 Non Wage Rec't: 3,882 Non Wage Rec't: 19,684 18,005 5,481 Domestic Dev't 18,809 Domestic Dev't Domestic Dev't Donor Dev't Donor Dev't 0 Donor Dev't 0

Work	olan	<b>Outputs</b>	
,, 0 = ==	P	Carpan	

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing					
	Total	19,861	Total	21,887	Total	25,165
3. Capital Purchases						
Output: Buildings & Other S	Structures (Administrati	ive)				
Non Standard Outputs:	1 office block for prod marketing renovated	uction and			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	0
	Donor Dev't	27,000	Donor Dev't	0	Donor Dev't	0
	Total	27,000	Total	0	Total	0
Output: Office and IT Equip	oment (including Softwa	re)				
Non Standard Outputs:	5 Laptops procured at H/Q	the District			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	0
	Donor Dev't	8,500	Donor Dev't	0	Donor Dev't	0
	Total	8,500	Total	0	Total	0
Output: Specialised Machine	ery and Equipment					
Non Standard Outputs:	1 Generator procured				N/A	
Tion Standard Outputs.	r Generator procured				1771	
	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	3,800	Donor Dev't	0	Donor Dev't	0
	Total	3,800	Total	0	Total	0
unction: District Commercial	Services					
1. Higher LG Services						
<b>Output: Trade Development</b>	and Promotion Services	S				
No of awareness radio shows participated in	0		()		4 (Kole District comm	nunities)
No of businesses inspected for compliance to the law	0		0		120 (Entire District)	
No of businesses issued with trade licenses	()		0		1250 (All district buss	siness area)
No. of trade sensitisation meetings organised at the district/Municipal Council	()		O		4 (District HQs)	
Non Standard Outputs:					Entire District	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,400
Output: Enterprise Develop	ment Services					
No. of enterprises linked to UNBS for product quality	0		0		10 (Entire district)	

#### **Workplan Outputs**

		201	1/12		2012/13	
UShs Thou:	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
4. Production an	nd Marketing					
and standards					50 (D1 1 1 1 1 1 1 )	
No of businesses assited business registration process	in ()		()		50 (District wide)	
No of awareneness radio shows participated in	0		0		4 (Entire district)	
Non Standard Outputs:					Entire district	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
-	Total	0	Total	0	Total	1,500
Output: Market Linkage	e Services					
No. of producers or producer groups linked to market internationally through UEPB	() o		0		4 (District wide)	
No. of market information reports desserminated	on ()		0		4 (District wide)	
Non Standard Outputs:					District wide	
	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:	600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	600
Output: Cooperatives M	Iobilisation and Outreach Serv	ices				
No. of cooperatives assisted in registration	0		0		5 (District wide)	
No of cooperative groups supervised	s ()		0		5 (Entire district)	
No. of cooperative group mobilised for registration	· ·		0		5 (District wide)	
Non Standard Outputs:					District wide	
	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:	1,518
	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	1,518
Output: Tourism Promo	otional Servives					
No. and name of new tourism sites identified	0		()		2 (Leye Dam, Ayer sub	•
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		0		2 (Ayer,Aboke and Ali counties)	to sub
No. of tourism promotion activities meanstremed in district development plan	n		0		2 (Alito and Ayer sub co	
Non Standard Outputs:					Alito and Ayer sub cou	ınues

Workplan	<b>Outputs</b>
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		201	1/12		2012/13	
UShs Thousana	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,500
Output: Industrial Develop	ment Services					
No. of value addition facilities in the district	0		0		10 (Oil mills,maize mills,cotton ginning,rice hullers in the entire district)	
No. of producer groups identified for collective value addition support	0		0		4 (District wide)	
A report on the nature of value addition support existing and needed	()		0		yes (Entire district)	
No. of opportunites identified for industrial development	()		0		3 (District wide)	
Non Standard Outputs:					Entire district	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	362
	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	362

#### 5. Health

Function: Primary Healthcare

1. Higher LG Services

#### **Output: Healthcare Management Services**

Non Standard Outputs:

114 Health workers salary paied. 10 coordination visit to MoH conducted and to other district by DHO and ADHO, Four health education meetings conducted to schools and community, 4 financial report submitted to ministry of Health and Finance ,Four DHMT Meetings conducted at the district Head quarters, Cold Chain maintanance conducted once quarterly to 10 lower level health units,Four techinical support supervisionvisits conducted to 4 health centre three and one health centre IV. ,Conducted one annual health assembly to review performance, Joint Medical Store drugs debt paied in two quarters, Vehicle and Motor cycle serviced to facilitate activities in

DHO's office

Entire District includind District health Office operation.

 Wage Rec't:
 87,481
 Wage Rec't:
 226,607
 Wage Rec't:
 560,670

 Non Wage Rec't:
 31,280
 Non Wage Rec't:
 77,160
 Non Wage Rec't:
 46,632

Wor	kp]	lan	Ou	ıtp	uts

			201	1/12		2012/13	
US	Shs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Health							
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,419
		Donor Dev't	23,441	Donor Dev't	81,107	Donor Dev't	23,441
		Total	142,203	Total	384,874	Total	635,162
Output: Promotion	on of Sanitat	tion and Hygiene					
Non Standard Ou	itputs:	N/A				Four subcounties of Akalo, Ayer, Bala, Alitt parishes (Bar akalo, a and Abeli n Akalo sul Apala, otkwach, okwerodot, A Ayala, Alito parishes i subcounty. Okwor, Alemi, Ayer, A, and Lwala in Ayer subcounty. Omoladyarara, Aumi, Bala and A subcounty.)	dyeda,adyang ocounty. .yara,Adelogo, n Alito bur,Ilera,Telela ng,omuge,omv
		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:	2,501
		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	2,501
2. Lower Level Se		re Services (LLS)					
Number of outpayisited the NGO health facilities	tients that		ents attended	d 1500 (Top up of salari procurement of drugs, child health services, p preventive services.Ge of Aboke mission heal	materials ar promotion ar neral runnin		
No. and proportic deliveries conduc NGO Basic health	eted in the	0 (N/A)		30 (Top up of Staff Sa Procurement of Drugs, and Child health Services,promotion an Services Plus General the health unit.in Abok Health Centre II,Abok County, Apuru Parish)	Martenal d preventive running of ke Mission e Sub	100 (Aboke mission I facility, Aboke S/C Ap	
Number of childr immunized with Pentavalent vacci NGO Basic health	ine in the	390 (N/A)		421 (Mass measle Imr conducted with suppo UNEPI and made good	rt from	450 (Aboke Mission ii,Aboke S/C /Apuru	
Number of inpati visited the NGO health facilities		0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Ou	itputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	10,224	Non Wage Rec't:	9,406	Non Wage Rec't:	9,924
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0 <b>9,924</b>

#### **Workplan Outputs**

costs health  of in the s	vices (HCIV-HCII-LLS)  365 (68% trained and fur VHTs reporting quarterly aspect of health HBMF is functional due to out of s ACT.)  97 (73% of the approved filled in all health facilitie  2700 (Deliverie conducte the H/C Three and H/C, Aboke H/C IV, Alito H/C, H/C III, Apalabarowo H/O Akalo H/CIII)  3780 (In Patient services condected in four health i.e Aboke H/C IV, Bala I Akalo H/C III, and Alito I	but not s non tock of post are es)  ed in all these are III, Bala C IIIand is only facilities H/C III,	done bi- monthly at all	rting ACT.)  ed post are ities)  ducted drugs h facilities on on a all the H/C se are Aboke ala H/C III, hd Akalo	the H/C Three and H/Aboke H/C IV, Alito H H/C III, Apalabarowo	ito H/C b, l/CIII,Okole Opeta H/C //C II) ucted in all //C, these are l/CIII, Bala H/C IIIand
goosts health  of in the s	365 (68% trained and fur VHTs reporting quarterly aspect of health HBMF is functional due to out of s ACT.) 97 (73% of the approved filled in all health facilities 2700 (Deliverie conducte the H/C Three and H/C, Aboke H/C IV, Alito H/C. H/C III, Apalabarowo H/C Akalo H/CIII)  3780 (In Patient services condected in four health i.e Aboke H/C IV, Bala I	but not s non tock of post are es)  ed in all these are III, Bala C IIIand is only facilities H/C III,	less than 20% are reporting quarterly due to s/o of the approve filled in all health facil 451 (Deliverie are concerning and the health community sensitization institutional delivery in Three and H/C IV, the H/C IV, Alito H/CIII, B Apalabarowo H/C III ar H/CIII) 840 (Requisition of drudone bi- monthly at all	rting ACT.)  ed post are ities)  ducted drugs h facilities on on a all the H/C se are Aboke ala H/C III, hd Akalo	95 (Aboke H/C IV,Ali III,Bala/H/C III,Akallo Apalabarowo H/CII, H H/C III,Ayara H/C II, G II,Bung H/C IIAyer H/3900 (Deliverie cond the H/C Three and H/Aboke H/C IV,Alito H H/C III, Apalabarowo Akalo H/CIII)	tto H/C b, l/CIII,Okole Opeta H/C //C II) ucted in all //C, these are l/CIII, Bala H/C IIIand
oosts health  f in the s	VHTs reporting quarterly aspect of health HBMF is functional due to out of s ACT.)  97 (73% of the approved filled in all health facilities  2700 (Deliverie conducts the H/C Three and H/C, Aboke H/C IV, Alito H/C, H/C III, Apalabarowo H/C Akalo H/CIII)  3780 (In Patient services condected in four health i.e Aboke H/C IV, Bala I	but not s non tock of post are es)  ed in all these are III, Bala C IIIand is only facilities H/C III,	less than 20% are reporting quarterly due to s/o of the approve filled in all health facil 451 (Deliverie are concerning and the health community sensitization institutional delivery in Three and H/C IV, the H/C IV, Alito H/CIII, B Apalabarowo H/C III ar H/CIII) 840 (Requisition of drudone bi- monthly at all	rting ACT.)  ed post are ities)  ducted drugs h facilities on on a all the H/C se are Aboke ala H/C III, hd Akalo	95 (Aboke H/C IV,Ali III,Bala/H/C III,Akallo Apalabarowo H/CII, H H/C III,Ayara H/C II, G II,Bung H/C IIAyer H/3900 (Deliverie cond the H/C Three and H/Aboke H/C IV,Alito H H/C III, Apalabarowo Akalo H/CIII)	tto H/C b, l/CIII,Okole Opeta H/C //C II) ucted in all //C, these are l/CIII, Bala H/C IIIand
f in the s	2700 (Deliverie conducte the H/C Three and H/C, Aboke H/C IV, Alito H/C H/C III, Apalabarowo H/C Akalo H/CIII)  3780 (In Patient services condected in four health i.e Aboke H/C IV, Bala I	ed in all these are III, Bala C IIIand is only facilities H/C III,	451 (Deliverie are cond surplied in all the healt ,community sensitization institutional delivery in Three and H/C IV, the H/C IV, Alito H/CIII, B Apalabarowo H/C III ar H/CIII) 840 (Requisition of drudone bi- monthly at all	ducted drugs h facilities on on all the H/C se are Aboke ala H/C III, dd Akalo	III,Bala/H/C III,Akallo Apalabarowo H/CII, H H/C III,Ayara H/C II, G II,Bung H/C IIAyer H/ 3900 (Deliverie condu the H/C Three and H/ Aboke H/C IV,Alito H H/C III, Apalabarowo Akalo H/CIII)	o, I/CIII,Okole Opeta H/C /C II) ucted in all /C, these are I/CIII, Bala H/C IIIand
in the	the H/C Three and H/C, Aboke H/C IV, Alito H/C H/C III, Apalabarowo H/C Akalo H/CIII)  3780 (In Patient services condected in four health i.e Aboke H/C IV, Bala I	these are III, Bala C IIIand  is only facilities H/C III,	surplied in all the healt ,community sensitization institutional delivery in Three and H/C IV, the H/C IV, Alito H/CIII, B Apalabarowo H/C IIIar H/CIII) 840 (Requisition of dru done bi- monthly at all	h facilities on on a all the H/C se are Aboke ala H/C III, ad Akalo	the H/C Three and H/Aboke H/C IV,Alito H H/C III, Apalabarowo Akalo H/CIII)	C, these are I/CIII, Bala H/C IIIand
	condected in four health i.e Aboke H/C IV, Bala I	facilities H/C III,	done bi- monthly at all			
	1 maio 11/0 m,and Anto 1	ł/C III.)	four health facilities i.e	nly found in Aboke H/C	i.e Aboke H/C IV, Ba Akalo H/C III,and Alit	ıla H/C III,
ts that lth	III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/C H/C III,Ayara H/C II, Ope	III,Okole eta H/C	Kole district are offering services to the communication Aboke H/C IV, 5 Health i.e Bala,Okole,Alito, A and Alito.4 Health Central Central Action 10 March 2018 (1998) and Alito.4 Health Central Central Action 10 March 2018 (1998) and Alito.4 Health 2018 (19	ng out patient nity of: h Centre III palabarowo, tre II i.e	t III,Bala/H/C III,Akallo Apalabarowo H/CII, H H/C III,Ayara H/C II, (	o, H/CIII,Okole Opeta H/C
related 1.	0 (N/A)		15 (N/A)		12 (Conducted 12 con medical education at a facilities of AbokeH/C III,Akalo H/C III,Alito III,Apalabarowo H/C I h/cii/Bung H/C II/Oko IIAyara H/C II,and Op	all health C IV,Bala H/0 H/C III ,Ayer ble H/C
ealth nters	III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/C H/C III,Ayara H/C II, Opo	III,Okole eta H/C	facilities are in the pay	roll,	100 (Aboke H/C IV,A III,Bala/H/C III,Akallo Apalabarowo H/CII, H H/C III,Ayara H/C II, G II,Bung H/C IIAyer H/	o, H/CIII,Okole Opeta H/C
	()		0		0	
ts:	N/A				District wide	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	86,356	Non Wage Rec't:	74,872	Non Wage Rec't:	80,204
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
						0 <b>80,204</b>
lt d	elated alth ters	th III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/C H/C III,Ayara H/C II, Ope II,Bung H/C IIAyer H/C I  elated 0 (N/A) .  alth 97 (Aboke H/C IV,Alito I III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/C H/C III,Ayara H/C II, Ope II,Bung H/C IIAyer H/C I ()  s: N/A  Wage Rec't: Non Wage Rec't:	th III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/CIII,Okole H/C III,Ayara H/C II, Opeta H/C II,Bung H/C IIAyer H/C II)  elated 0 (N/A) .  alth 97 (Aboke H/C IV,Alito H/C III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/CIII,Okole H/C III,Ayara H/C II, Opeta H/C II,Bung H/C IIAyer H/C II) ()  s: N/A  Wage Rec't: 0 Non Wage Rec't: 86,356 Domestic Dev't 0 Donor Dev't 0	Alito H/C III.)  s that  165800 (Aboke H/C IV,Alito H/C III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/CIII,Okole H/C III,Ayara H/C II, Opeta H/C II,Bung H/C IIAyer H/C II)  alth  97 (Aboke H/C IV,Alito H/C III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/CIII,Okole H/C III,Akallo, Apalabarowo H/CII, H/CIII,Okole H/C III,Ayara H/C II, Opeta H/C II,Bung H/C IIAyer H/C II)  ()  97 (All staff in the 10 facilities are in the pay Cleaning is done in all in Kole.)  II,Bung H/C IIAyer H/C II)  ()  s:  N/A  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't  0 Donor Dev't  0 Donor Dev't  Donor Dev't  0 Donor Dev't	Alito H/C III.)  3510 (All the 11 health facilities in Kole district are offering out patient services to the community of: Aboke H/C III, Ayara H/C II, Opeta H/C II, Bung H/C IIAyer H/C II)  alth  97 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C III, Bung H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C IIAyer H/C II)  ()  8:  N/A  Wage Rec't:  Non Wage Rec't:  O Wage Rec't: O Non Wage Rec't: O Domestic Dev't O Donor Dev't	s that the Hall of Services to the community of: Hall Bala/H/C III, Akallo, Apalabarowo H/C II, H/CIII, Okole H/C III, Bung H/C III, Ayara H/C II, Opeta H/C II, Bung H/C IIAyer H/C III)  elated 0 (N/A)  15 (N/A)  15 (N/A)  12 (Conducted 12 commedical education at a facilities are in the pay roll, Apalabarowo H/C II, Apara H/C III, Ayara H/C III, Ayara H/C III, Apalabarowo H/C III, Apalabarowo H/C III, Apalabarowo H/C III, H/C III, Ayara H/C III, Apalabarowo H/C III, Apalabarowo H/C III, Apalabarowo H/C III, Apalabarowo H/C III, Apara H/C III, Apalabarowo H/C III, Apara H/C III, Apalabarowo H/C III, Apara H/C III, Apara H/C III, Apalabarowo H/C III, Apara H/C

2011/12

**Expenditure and Outputs by** 

Approved Budget, Planned

2012/13

Approved Budget, Planned

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

			1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, De- and Location)	
Health						
Output: Vehicles & Other T	Transport Equipment					
Non Standard Outputs:	one double carbin pick wheel drive purchased office to improve on chealth activities in the	in DHO's oordination	of		Procured 6 motorcycle Unit Incharges in Abol IV,Bala H/CIII,Alito H III,Apalabarowo H/C I III, and for EPI activiti District Health office.	ke H/C I/C II,Akalo H/C
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	110,000	Domestic Dev't	112,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	110,000	Total	112,000	Total	0
Output: Office and IT Equi	pment (including Softwa			· · · · · · · · · · · · · · · · · · ·		
Non Standard Outputs:	Two laptop computers DHO's office and HSE	procured in			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	3,597	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,597	Total	0	Total	0
Output: Other Capital						
Non Standard Outputs:	Two sets of solar procuinstoled at Apalabarov III, Alito S/C, Apala par village and Aboke H/C Aboke S/C	o H/C ish ,iram	ty		Procured 30 beds,30 n blankets for Aboke H// S/C, ,Akalo H/C IIIAk Opeta H/CII.Aboke S/	C IV Aboke alo S/C,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	16,346	Domestic Dev't	0	Domestic Dev't	8,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,346	Total	0	Total	8,000
Output: Healthcentre const	ruction and rehabilitatio	n				
No of healthcentres constructed	2 (Rolled over-Rehabi OPD at Bung H/C II A S/C,Rehabilitation of ( Aboke H/C IV at Arao Ogwangacuma parish done.)	yer DPD at village	0 (n/a)		0 (Not planne for)	
No of healthcentres rehabilitated	0 (N/A)		0 (N/A)		0 (Not in the plan)	
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	31,000	Domestic Dev't	30,499	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	31,000	Total	30,499	Total	0
Output: PRDP-Healthcentr No of healthcentres	1 (Rolled over project-	Pit latrine	nt 0 ( On going)		1 (OPD at Okole HCII	expanded)
constructed	Bung health Centre II, county Constructed.)		at 0 ( On going)		I (OI D at Okole Hell	expande

Workpl	lan (	Outn	uts
11011101		Julp	

			2011	1/12		2012/13	3
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, I Outputs (Quantity, I and Location)	
. Health	ı						
No of health		0 (N/A)		0 (N/A)		1 (Old structure at C remodolled general	
Non Standar	ard Outputs:	N/A				n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	7,000	Domestic Dev't	0	Domestic Dev't	7,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	7,000	Total	0	Total	7,000
Output: Sta	ff houses constru	ction and rehabilitation	I				
No of staff h	d	at Bala. H/CIII in Bala Parish at 23,312,000)	S/C,Bala	1 (Construction compl	leted)	0 (n/a)	
No of staff he constructed		1 (completed one singl at Bala H/C III, Bala S County,omuge Parish, village)	ub	1 (Payment done)		2 (Staff house const: HC II and a 5 stance Okole HC II)	
Non Standar	ard Outputs:	N/A				n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	21,312	Domestic Dev't	15,945	Domestic Dev't	26,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	21,312	Total	15,945	Total	26,000
Output: PR	DP-Staff houses o	construction and rehabi	litation				
No of staff h		0 (N/A)		0 (n/a)		0 (N/A)	
rehabilitated		4 (Constructed a two 1	oed room	2 (Staff house construc	ction done a	t 2 (Constructed 2 Sta	aff houses at
rehabilitated No of staff I constructed		Twin staff house with Akalo Health Centre II parish at 65 million		Akalo HCIII)		Alito H/C III,Alito S parish,Atan Village III,Bala S/C ,Omuge Parish,Tesambia Vil	and Bala H/C
No of staff I constructed		Twin staff house with Akalo Health Centre II parish at 65 million  Rolled over projects -T Aboke H/C IV at Arao Ogwangacuma parish, County and One at Ap H/C III at Iram village, parish, Alito Sub Courconstructed.)	Wo blocks a village, Aboke Subalabarowo Apala	,		parish,Atan Village III,Bala S/C ,Omuge Parish,Tesambia Vil	and Bala H/C
No of staff h		Twin staff house with Akalo Health Centre II parish at 65 million Rolled over projects -T Aboke H/C IV at Arao Ogwangacuma parish, County and One at Ap H/C III at Iram village, parish, Alito Sub Cour	Wo blocks a village, Aboke Subalabarowo Apala	,		parish,Atan Village III,Bala S/C ,Omuge	and Bala H/C
No of staff I constructed		Twin staff house with Akalo Health Centre II parish at 65 million  Rolled over projects -T Aboke H/C IV at Arao Ogwangacuma parish, County and One at Ap H/C III at Iram village, parish, Alito Sub Courconstructed.)	Wo blocks a village, Aboke Subalabarowo Apala	,	0	parish,Atan Village III,Bala S/C ,Omuge Parish,Tesambia Vil	and Bala H/C
No of staff I constructed		Twin staff house with Akalo Health Centre II parish at 65 million  Rolled over projects -T Aboke H/C IV at Arao Ogwangacuma parish, County and One at Ap H/C III at Iram village, parish, Alito Sub Courconstructed.)  N/A	I Adyeda  wo blocks a village, Aboke Sub alabarowo Apala tty	t	0 0	parish,Atan Village III,Bala S/C ,Omuge Parish,Tesambia Vil	and Bala H/C
No of staff I constructed		Twin staff house with Akalo Health Centre II parish at 65 million  Rolled over projects -T Aboke H/C IV at Arao Ogwangacuma parish, County and One at Ap H/C III at Iram village, parish, Alito Sub Courconstructed.)  N/A  Wage Rec't:	I Adyeda Two blocks a village, Aboke Sub alabarowo Apala tty	t Wage Rec't:		parish,Atan Village III,Bala S/C ,Omuge Parish,Tesambia Vil N/A Wage Rec't:	and Bala H/C
No of staff I constructed		Twin staff house with Akalo Health Centre II parish at 65 million  Rolled over projects -T Aboke H/C IV at Arao Ogwangacuma parish, County and One at Ap H/C III at Iram village, parish, Alito Sub Courconstructed.)  N/A  Wage Rec't:  Non Wage Rec't:	I Adyeda  wo blocks a village, Aboke Subalabarowo Apala  tty  0 0	Wage Rec't: Non Wage Rec't:	0	parish,Atan Village III,Bala S/C ,Omuge Parish,Tesambia Vil N/A Wage Rec't: Non Wage Rec't:	and Bala H/C ellage)  0 0
No of staff I constructed		Twin staff house with Akalo Health Centre II parish at 65 million  Rolled over projects -T Aboke H/C IV at Arao Ogwangacuma parish, County and One at Ap H/C III at Iram village, parish, Alito Sub Cour constructed.)  N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	I Adyeda  Wo blocks a village, Aboke Sub alabarowo Apala tty  0 0 257,000	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 251,482	parish,Atan Village III,Bala S/C ,Omuge Parish,Tesambia Vil N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	and Bala H/C ellage)  0 0 193,000
No of staff I constructed	urd Outputs:	Twin staff house with Akalo Health Centre II parish at 65 million  Rolled over projects -T Aboke H/C IV at Arao Ogwangacuma parish, County and One at Ap H/C III at Iram village, parish, Alito Sub Courconstructed.)  N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	I Adyeda I Wo blocks a village, Aboke Sub alabarowo Apala aty  0 0 257,000 0 257,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 251,482 0	parish,Atan Village III,Bala S/C ,Omuge Parish,Tesambia Vil N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	and Bala H/C e llage)  0 0 193,000 0
No of staff I constructed	ard Outputs:  DP-Maternity warnity warnity wards	Twin staff house with Akalo Health Centre II parish at 65 million  Rolled over projects -T Aboke H/C IV at Arao Ogwangacuma parish, County and One at Ap H/C III at Iram village, parish, Alito Sub Courconstructed.)  N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	I Adyeda I Wo blocks a village, Aboke Sub alabarowo Apala aty  0 0 257,000 0 257,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 251,482 0	parish,Atan Village III,Bala S/C ,Omuge Parish,Tesambia Vil N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 193,000 0 193,000
No of staff I constructed  Non Standar  Output: PRI  No of mater	urd Outputs:  DP-Maternity wa rnity wards d rnity wards	Twin staff house with Akalo Health Centre II parish at 65 million  Rolled over projects -T Aboke H/C IV at Arao Ogwangacuma parish, County and One at Ap H/C III at Iram village, parish, Alito Sub Courconstructed.)  N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	I Adyeda I Wo blocks a village, Aboke Sub alabarowo Apala atty  0 0 257,000 0 257,000 nabilitation  Septic tank ed to upgra	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (na) at0 (On going)	0 251,482 0	parish,Atan Village III,Bala S/C ,Omuge Parish,Tesambia Vil  N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't  Total  1 (Septic tank consti	0 0 193,000 0 193,000

Workpla	<b>in Outputs</b>
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		201	1/12		2012/13		
UShs Thousa	Approved Budget, Pland Outputs (Quantity, Deand Location)		Expenditure and Outputend June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Health							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	5,579	Domestic Dev't	0	Domestic Dev't	7,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,579	Total	0	Total	7,000	
Output: OPD and other w	vard construction and reha	bilitation				,	
No of OPD and other wards rehabilitated	0 ()		0 (N/A)		1 (An old structure regeneral ward)	modoled into	
No of OPD and other wards constructed	0 (N/A)		0 (n/a)		0 (n/a)		
Non Standard Outputs:	N/A				n/a		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	24,530	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	24,530	
No of OPD and other wards rehabilitated	at Apalabarowo H/C II Parish Iram village and rehabilitation of Distric	I, Apala I ct drug store		-			
	at Apalabarowo H/C II Parish Iram village and rehabilitation of Districe 2 (One blocks of OPD at Apalabarowo H/C II Parish Iram village and Rehabilitateted on Dist	I, Apala I ct drug store Rehabilitate I, Apala	ongoing)	-		abarowo	
wards rehabilitated  No of OPD and other wards constructed	at Apalabarowo H/C II Parish Iram village and rehabilitation of Distric  2 (One blocks of OPD at Apalabarowo H/C II Parish Iram village and Rehabilitateted on Dist store.)	I, Apala I ct drug store Rehabilitate I, Apala	ongoing)  ed1 (Expansionof OPDat A	-	vo 1 (OPD block in Apal completed)	abarowo	
wards rehabilitated  No of OPD and other	at Apalabarowo H/C II Parish Iram village and rehabilitation of District  2 (One blocks of OPD at Apalabarowo H/C II Parish Iram village and Rehabilitateted on Dist store.) N/A	I, Apala I ct drug store Rehabilitate I, Apala I trict drug	ongoing) ed1 (Expansionof OPDat A ongoing)	palabaov	vo 1 (OPD block in Apal completed) n/a		
wards rehabilitated  No of OPD and other wards constructed	at Apalabarowo H/C II Parish Iram village and rehabilitation of District  2 (One blocks of OPD at Apalabarowo H/C II Parish Iram village and Rehabilitateted on Dist store.) N/A  Wage Rec't:	I, Apala I I I drug store Rehabilitate I, Apala I trict drug	ongoing) ed1 (Expansionof OPDat A ongoing)  Wage Rec't:	palabaov 0	vo 1 (OPD block in Apal completed)  n/a  Wage Rec't:	0	
wards rehabilitated  No of OPD and other wards constructed	at Apalabarowo H/C II Parish Iram village and rehabilitation of District  2 (One blocks of OPD at Apalabarowo H/C II Parish Iram village and Rehabilitateted on Dist store.) N/A  Wage Rec't: Non Wage Rec't:	I, Apala I ct drug store Rehabilitate I, Apala I trict drug  0 0	ongoing) cd1 (Expansionof OPDat A ongoing)  Wage Rec't: Non Wage Rec't:	palabaov 0 0	vo 1 (OPD block in Apal completed)  n/a  Wage Rec't:  Non Wage Rec't:	0	
wards rehabilitated  No of OPD and other wards constructed	at Apalabarowo H/C II Parish Iram village and rehabilitation of District  2 (One blocks of OPD at Apalabarowo H/C II Parish Iram village and Rehabilitateted on Dist store.) N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't	I, Apala I the through store through store through the through the through through the through through the	ongoing)  ed1 (Expansionof OPDat A ongoing)  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	,palabaov 0 0 43,281	vo 1 (OPD block in Apal completed)  n/a  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 0 10,000	
wards rehabilitated  No of OPD and other wards constructed	at Apalabarowo H/C II Parish Iram village and rehabilitation of District  2 (One blocks of OPD at Apalabarowo H/C II Parish Iram village and Rehabilitateted on Dist store.) N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	I, Apala I tet drug store Rehabilitate I, Apala I trict drug  0  0  60,000  0	ongoing)  ed1 (Expansionof OPDat A ongoing)  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 43,281	n/a  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 10,000 0	
No of OPD and other wards constructed  Non Standard Outputs:	at Apalabarowo H/C II Parish Iram village and rehabilitation of District  2 (One blocks of OPD at Apalabarowo H/C II Parish Iram village and Rehabilitateted on Dist store.) N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't	I, Apala I the through store through store through the through the through through the through through the	ongoing)  ed1 (Expansionof OPDat A ongoing)  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	,palabaov 0 0 43,281	vo 1 (OPD block in Apal completed)  n/a  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 0 10,000	
No of OPD and other wards constructed  Non Standard Outputs:	at Apalabarowo H/C II Parish Iram village and rehabilitation of District  2 (One blocks of OPD at Apalabarowo H/C II Parish Iram village and Rehabilitateted on Dist store.) N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	I, Apala I ct drug store Rehabilitate I, Apala I trict drug	ongoing) cd1 (Expansionof OPDat A ongoing)  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 43,281	n/a  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 10,000 0	
No of OPD and other wards constructed  Non Standard Outputs:  Output: Specialist health Value of medical	at Apalabarowo H/C II Parish Iram village and rehabilitation of District  2 (One blocks of OPD at Apalabarowo H/C II Parish Iram village and Rehabilitateted on Dist store.) N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  equipment and machinery  1 ( power mower procu H/C IV ,Aboke S/C og'	I, Apala I ct drug store Rehabilitate I, Apala I ctrict drug  0 0 60,000 0 60,000 ured at Abol wangacuma	ongoing)  cd1 (Expansionof OPDat A ongoing)  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 43,281	n/a  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 0 10,000 0	
No of OPD and other wards constructed  Non Standard Outputs:  Output: Specialist health  Value of medical equipment procured	at Apalabarowo H/C II Parish Iram village and rehabilitation of District  2 (One blocks of OPD at Apalabarowo H/C II Parish Iram village and Rehabilitateted on Dist store.) N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  equipment and machinery  1 (power mower procu H/C IV ,Aboke S/C og parish Arao village.)	I, Apala I ct drug store Rehabilitate I, Apala I ctrict drug  0 0 60,000 0 60,000 ured at Abol wangacuma	ongoing)  cd1 (Expansionof OPDat A ongoing)  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 43,281	n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 10,000 0	
No of OPD and other wards constructed  Non Standard Outputs:  Output: Specialist health  Value of medical equipment procured	at Apalabarowo H/C II Parish Iram village and rehabilitation of District  2 (One blocks of OPD at Apalabarowo H/C II Parish Iram village and Rehabilitateted on Dist store.) N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  equipment and machinery  1 ( power mower procu H/C IV ,Aboke S/C og parish Arao village.)  one power mower procu to use in the Health sub	I, Apala I et drug store Rehabilitate I, Apala I trict drug  0 0 60,000 0 60,000 ured at Abol wangacuma ured and pub district.	ongoing)  cd1 (Expansionof OPDat A ongoing)  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 43,281 0 43,281	n/a  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  0 (n/a)	0 0 10,000 0 <b>10,000</b>	
No of OPD and other wards constructed  Non Standard Outputs:  Output: Specialist health  Value of medical equipment procured	at Apalabarowo H/C II Parish Iram village and rehabilitation of District  2 (One blocks of OPD at Apalabarowo H/C II Parish Iram village and Rehabilitateted on Dist store.) N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  equipment and machinery  1 ( power mower procu H/C IV ,Aboke S/C og parish Arao village.)  one power mower procu to use in the Health sub	I, Apala I et drug store Rehabilitate I, Apala I trict drug	ongoing)  ed1 (Expansionof OPDat A ongoing)  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  te0 (n/a)	0 0 43,281 0 43,281	n/a  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  0 (n/a)  wage Rec't:	0 0 10,000 0 <b>10,000</b>	
No of OPD and other wards constructed  Non Standard Outputs:  Output: Specialist health  Value of medical equipment procured	at Apalabarowo H/C II Parish Iram village and rehabilitation of District  2 (One blocks of OPD at Apalabarowo H/C II Parish Iram village and Rehabilitateted on Dist store.) N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  equipment and machinery  1 ( power mower procu H/C IV ,Aboke S/C og parish Arao village.)  one power mower procu to use in the Health sub  Wage Rec't: Non Wage Rec't:	I, Apala I tet drug store Rehabilitate I, Apala I trict drug	ongoing)  cd1 (Expansionof OPDat A ongoing)  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  ce0 (n/a)  t  Wage Rec't: Non Wage Rec't:	0 0 43,281 0 43,281	n/a  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (n/a)  n/a  Wage Rec't: Non Wage Rec't:	0 0 10,000 0 10,000	

#### 6. Education

Function: Pre-Primary and Primary Education

<sup>1.</sup> Higher LG Services

Wo	rkp	lan (	Outp	outs
	_			

		2011	/12		2012/13	<b>,</b>
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Outend June (Quantity, Description and Local		Approved Budget, I Outputs (Quantity, I and Location)	
Education						
Output: Primary Teaching S	ervices					
No. of qualified primary teachers	1131 (Teachers rcruit deployed in 60 prima the sub counties Abol Ayer, Balla and Akale Number of inspection conducted.)	ry schools in ke, Alito, o.	1040 (Qualified teach District)	ers in Kole	1105 (All classess ir taught by qualified pteachers.)	
No. of teachers paid salaries	1105 (Salaries Paid t in Alito sub county, A county, Bala subcoun sub county Kole distr salary paid to staff in	Akalo sub ity and Ayer ict and staff	1040 (all 1040 teache aboke, ayer, bala, aka district were paid sala )	lo, in kole	1105 (Salaries Paid Alito sub county, Al Bala subcounty, Abo ciunty, Kole Town co sub county. Kole dis salary paid to staff	calo sub count ske sub ouncil and Ayo strict and staff
Non Standard Outputs:	N/A				n/a	
<u>I</u>	Wage Rec't:	4,088,148	Wage Rec't:	4,079,928	Wage Rec't:	4,366,781
	Non Wage Rec't:	26,956	Non Wage Rec't:	49,254	Non Wage Rec't:	7,740
	Domestic Dev't	44,829	Domestic Dev't	35,393	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,159,933	Total	4,164,574	Total	4,374,521
2. Lower Level Services						
Output: Primary Schools Sei	vices UPE (LLS)					
No. of pupils enrolled in UPE		b county, Bala	64094 (.All the prima a Alito,Aboke,Ayer,Bal subcounties received	la and Akalo	70000 (All school graph the district enrolled	
No. of student drop-outs	432 (All primary scho county, Akalo sub cor subcounty and Ayer s	unty, Bala	b25 (Students who dro governm et aided prir Ayer Akalo Bala Abo	nary school ii	100 (Parents and punt to remain in school.	pils sensitized
	Kole district)	sub county	in Kole district)	ke and Tinto	Water and sanitation schools improved	n facilities in
					All pupils have prov	ided with luch
No. of pupils sitting PLE	sub county, Akalo sul	b county, Bala	3070 (Pupils SITTING a governm et aided prin Ayer Akalo Bala Abo in Kole district)	nary school is	n sub county, Akalo si	ub county, Bal
No. of Students passing in grade one	30 (All primary school county, Akalo sub con- subcounty and Ayer's Kole district)	unty, Bala	73 (Students who pas governm et aided prir Ayer Akalo Bala Abo in Kole district)	nary school is	350 (All primary sch n county, Akalo sub county, and Ayer Kole district)	ounty, Bala
Non Standard Outputs:	UPE grants transferre primary schools in ko				n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	397,932	Non Wage Rec't:	365,424	Non Wage Rec't:	384,196
				0	Domestic Dev't	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev i	0
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't  Donor Dev't	0

Output: Buildings & Other Structures (Administrative)

Workplan	<b>Outputs</b>
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		2011			2012/1	
UShs Thousand	Approved Budget, 1 Outputs (Quantity, 1 and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)	
Education						
Non Standard Outputs:	One Office Block co DEOs office at Distri		rs.		n/a	
	One office block rehable DEO office, District					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	140,136	Domestic Dev't	56,043	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	140,136	Total	56,043	Total	0
Output: Vehicles & Other Tr		140,130	101111	20,043	10111	•
Non Standard Outputs:	Two Motocycle pure Education Departme				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	24,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,000	Total	0	Total	0
Output: Office and IT Equip	ment (including Softw	are)				
Non Standard Outputs:	One Projector procur Education departmen				n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,728	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,728	Total	0	Total	0
Output: Other Capital						
Non Standard Outputs:	Solar system procure installed. Purchase of desk in six primary s p/s, Damatira p/s, Ac p/s, Agwet p/s ,Okolo p/s and purcurement system in education construction at okwer.	36 three seate chool ie Igel lyang annex e p/s and Ayan t of solar powe office latrin	ra		Desk procured	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	51,540	Domestic Dev't	13,156	Domestic Dev't	5,495
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	51,540	Total	13,156	Total	5,495
Output: Classroom construct	tion and rehabilitation	1				
No. of classrooms constructed in UPE	0 (N/A)		0 (n/a)		0 (n/a)	
No. of classrooms rehabilitated in UPE	0		0 (n/a)		4 (4 in Aberdyango	to roofed)
N C 1 10	N/A				N/A	
Non Standard Outputs:	14/11					

Wo	rkp	lan (	Outp	outs
	_			

			2011	/12		2012/13	
U	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Educatio	n						
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	20,000
Output: PRDP-	Classroom co	onstruction and rehabili	itation				
No. of classroom rehabilitated in		0 (N/A)		0 (n/a)		0 (n/a)	
No. of classroom constructed in U		15 (Class Rooms cons Onyut p/s, okwor p/s p/s, Omuge p/s, Alyua ,Adyang Annex p/s.	, Abilonino	6 (Construtors were pa construction of classro Adyang Annex ,Alyat, Aparango p/s)	oom at Onyu	0 (n/a) at ,	
N. 6. 1.10		Rolled over projects:C constructed at Obutu, Aberdyangoto, Aparar Baramindyang, Apiog Opeta and Onoro prim	ngo, Aumi, uru, Abari,	)		,	
Non Standard O	utputs:	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		0
		Domestic Dev't	478,341	Domestic Dev't	374,785	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
O		Total	478,341	Total	374,785	Total	0
_		and rehabilitation		0 ( 1 )		20 (9) 7	
No. of latrine sta constructed	ances	0 (N/A)		0 (n/a)		30 (Six 5 stance VIP constructed in the fol schools:-Wipip Atan Acankado Abur Aberdyangoto Angic)	
No. of latrine starehabilitated	ances	()		0 (n/a)		0 (n/a)	
Non Standard O	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
		· ·					00.000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	90,000
		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	90,000

#### **Workplan Outputs**

			2011			2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	Expenditure and Outpend June (Quantity, Description and Locat	·	Approved Budget, P Outputs (Quantity, Do and Location)	
Educat	tion						
No. of latrin constructed	e stances	at Okole p/s,Alik p/s,	Olipa p/s, p/s, Alito p/s ino Dem. p/s p/s,Atan p/s	,	no, Adyang	10 (Two five stance V constructed in Ayamu Aweingwee P/S)	
		Rolled over project: cc 2stances of toilets at A Imato ps and 5stances and Abilonino ps)	angic and				
Non Standa	rd Outputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	192,963	Domestic Dev't	54,912	Domestic Dev't	30,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4.5	1 . 1	Total	192,963	Total	54,912	Total	30,000
No. of teach		ruction and rehabilitat	ion	0 (n/a)		2 ( 2 Twin houses on	naturated in
constructed No. of teach		0 (N/A) 0 (N/A)		0 (n/a) 0 (n/a)		2 ( 2 Twin houses con Agoma and Ayer Prir 0 (n/a)	
rehabilitated			· ()		n/a		
	1	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	130,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	130,000
No. of teach constructed		8 (Teachers staff house constructed at okole parish in Ayer sub cou- in otkwac parish Alito sub county, Alelibanya parish Bala subcounty in Alito sub county, in and Abim PS.	es //s Ayer inty, Olipa p/ sub county, a in Bala and Abim p/		bim,	2 (Twin houses const Memorial and Agwet schools. One teacher center constructed in	primary resources
<b>N</b> 0		Rolled over projects: Construction of Staff I Angic and Imato Prim		0.4.1		0.4.4.	
No. of teach rehabilitated	i	0 (N/A)		0 (n/a)		0 (n/a)	
Non Standa	rd Outputs:	N/A				n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	369,500	Domestic Dev't	62,848	Domestic Dev't	325,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Donor Dev t	369,500	Donor Devi	62,848	Bonor Ber i	325,00

Workn	lan	<b>Outputs</b>	1
, , OI 11P	1411	Curpun	•

	2011/12				2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Outputs (Quantity, l and Location)		
Education							
Output: PRDP-Provision of f	urniture to primary scl	hools					
No. of primary schools receiving furniture	16 (Onyut p/s, Adello okwerodot in Alito sul Abari p/s, baramindya in Ayer sub county, Aj p/s and Ogwang ada p subcounty, Aumi, Aler Bala subcounty and Adyeda, Adyang and A The above primary sch received 36 three desk Rolled over projects-Desks at Obutu, Aumi Baramindyang and Ap	be county, bg and okwo pedi p/s ,Ali /s in Aboke ni,omuge in Aparango p/s nools will s each.	•	Abari ,Alya	6 (Desksupplied to a schools:- Onyut P/S Agoma P/S Apii Oguru P/S Alang P/S Ayor Memoral P/S Alelibanya P/S And asorted furnituteachers resource ce	re supplied to	
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	117,768	Domestic Dev't	72,829	Domestic Dev't	33,747	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	117,768	Total	72,829	Total	33,747	
unction: Secondary Education							
1. Higher LG Services Output: Secondary Teaching	G						
No. of students sitting O level	355 (Lesson plans prej Students tought. Class attended, Students pass ,UCE examinations co Aculbanya SS, Aboke SS, Akallo SS, Ayer Se	es sed O level onducted in HS,Alito	661 (Students regesere high ss Alito ss Akalot ss and AyerSeed ss)		661 (Aculbanya SS, a HS,Alito SS,Akallo SS)		
No. of students passing O level	62 (Lesson plans preptought. Classes attender passed O level in Acu Aboke HS,Alito SS,Al Seed SS.)	ed,Students lbanya SS,	ts 19 (Students passed fr High ss,Akalo ss,Aliot ss and Ayer Seed ss) er		120 ( Aculbanya SS a HS,Alito SS,Akallo SS.)		
No. of teaching and non teaching staff paid	275 (Salaries paid to s school teachers in Acu Aboke HS,Alito SS,Al Seed SS.)	ılbanya SS,	275 (Salaries paid to steachers in Aculbanya erS,Alito SS Akalo SS a SS)	SS, Aboke S	Aboke HS,Alito SS, Seed SS.)	culbanya SS,	
Non Standard Outputs:	n/a				n/a		
	Wage Rec't:	732,094	Wage Rec't:	783,010	Wage Rec't:	876,091	
	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	722.004	Donor Dev't	0	Donor Dev't	0	
21 1 10 1	Total	732,094	Total	783,010	Total	876,091	
2. Lower Level Services	-dige/dig						
Output: Secondary Capitation No. of students enrolled in USE	n(USE)(LLS)		0		6000 (Funds for US grant transferred to in Kole ( Akalo SS, Aboke HS, Ayer Se Father Aloysius SS,	all USE schools Aculbanya SS, ed SS,Alito SS,	

<b>Workplan Outputs</b>	Wor	kplan	Outp	outs
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			2011/12				2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)			
6. Educa	ıtion								
Non Stand	ard Outputs:	Funds for USE capitat transferred to all USE Kole ( Akalo SS, Acul Aboke HS, Ayer Seed Father Aloysius SS, Al	schools in banya SS, SS,Alito SS			n/a			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	448,469	Non Wage Rec't:	385,692	Non Wage Rec't:	476,433		
		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	448,469	Total	385,692	Total	476,433		
Function: Ski	ills Development								
1. Higher I	LG Services								
Output: Te	ertiary Education S	Services							
No. of studed	lents in tertiary	200 (Abilonino Comm Polytechnic Instructor	•	125 (Numbers of Sturegestered at Abilonin		350 (Abilonino Cor c) Polytechnic Instruc	•		
	iary education paid salaries	15 (Abilonino Commu Polytechnic Instructor				39 (Abilonino Community Polytechnic Instructor's collegge.			
Non Standard Outputs:		N/A				n/a			
		Wage Rec't:	155,941	Wage Rec't:	165,775	Wage Rec't:	115,558		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	155,941	Total	165,775	Total	115,558		
		lanagement and Inspec	tion						
	LG Services								
-	lucation Managen ard Outputs:	Schools Inspected and produced, planning, su				School inspection of schools in the distri			
		monitoring conducted counties of Ayer, Balla Akalo and Alito	in the sub			schools in the distri			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	66,222		
		Non Wage Rec't:	8,671	Non Wage Rec't:	10,992	Non Wage Rec't:	0		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,490		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	8,671	Total	10,992	Total	70,712		
_		ervision of Primary &	secondary I	Education					
No. of seco	ondary schools n quarter	0 (N/A)				5 (All secondary be and private inspecte each)			
No. of terti inspected i	ary institutions n quarter	0 (N/A)		0 (resources are limite	ed)	0 (n/a)			
provided to		0 (N/A)		1 (Report is produced dicminated to council	)	0 (n/a)			
No. of prin inspected i	nary schools n quarter	0 (N/A)		24 ( .Only 24 primary schools were 61 (All the school inspected and reports generated)		e 61 (All the schools	in the District		

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Education							
Non Standard Outputs:	N/A				n/a		
ī	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	4,336	Non Wage Rec't:	9,021	
	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	4,336	Total	9,021	
3. Capital Purchases	101111	- 0	10111	4,550	10111	>,021	
Output: Vehicles & Other Tr	ransport Equipment						
Non Standard Outputs:	N/A				Motor cycle bought for inspector of school and		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	30,000	
a. Roads and Eng unction: District, Urban and C 1. Higher LG Services	Community Access Roads	1					
<b>Output: Operation of Distric</b>	t Roads Office						
Non Standard Outputs:	Staffs at Engineering d salaries. Fuel purchased, at Engineering dep,t.	lep,t paid			District HQs.Staffs at dep,t paid salaries. Fuel purchased, at Engineering dep't. I staff facilitated		
	Wage Rec't:	50,175	Wage Rec't:	0	Wage Rec't:	30,175	
	Non Wage Rec't:	3,498	Non Wage Rec't:	3,930	Non Wage Rec't:	10,748	
	Domestic Dev't	0,150	Domestic Dev't	0,,,,,	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	53,673	Total	3,930	Total	40,924	
Output: PRDP-District and O		,			1000	.0,>2.	
Lengths in km of community access roads maintained	0		0 (Na)		0 (n/a)		
No. of Bridges Repaired	()		0		0 (n/a)		
Length in Km of District roads maintained.	(na)		0 (Na)		12 (Teboke to Kole D and Teboke (Agong) ( rehabilitated.)		
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:	172,428	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Domestic Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	172,428	
2. Lower Level Services	1 viui	U	101111		1 out	1/2,720	
Output: Community Access	Road Maintenance (L.L.)	S)					
		-,			59 (Bottlenercts along	d GAD	
No of bottle necks removed	()		0				

#### **Workplan Outputs**

		201	1/12		2012/13			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
a. Roads and Eng	ineering							
Non Standard Outputs:	18.1km section of road Teboke(Agong) to Lira maintained through pe maintenance(District f 41km of CARs worked botlenecks, bad spots a from the 5 s/cties in th District, operational exoffice of the District E Rolled over project: Al Ogwangadar to Alito, Bung H/C ii 5km, Olal Abongodic to Gweta, a via Tikoling to Abongo	a border riodic deeder roads) I on at and low spote penses in the ngineer met boke via Amola to ka Annex viand Adyeda	e .		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	363,011	Non Wage Rec't:	233,111	Non Wage Rec't:	46,347		
	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	363,011	Total	233,111	Total	46,347		
Length in Km of Urban unpaved roads periodically maintained Length in Km of Urban unpaved roads routinely maintained	0	0		5 (Ayer Town council roads periodically maintained)  5 (Ayer Town council roads routinely maintained Teakwar to Atigomer 2 Km Town square mkt 2 Km				
Non Standard Outputs:					Market street 1 Km) Fuel purchased and a	llowances pai		
	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:	57,258		
	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	57,258		
Output: District Roads Mair								
Length in Km of District roads routinely maintained	0		0		103 (Ayer-Amac (33. Opeta (8.6Kms), Aka (10Kms), Akalo-Tele Aboke-Alito (18.9Km Aromo-Ngetta (10Km maintained.)	lo-Adwila la (10Kms), ns), and ns) routinely		
No. of bridges maintained	0		0		54 (600mm diameter culverts installed alor Kole HQs (18 pcs), A Ogur (18pcs) and Gir Opeta (18 pcs))	g Teboke- lito HQs -		

Wol	rkpl	lan (	Outp	uts

		201			2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, Do and Location)	lanned escription	
a. Roads and En	gineering						
Length in Km of District roads periodically maintained	Teboke(Agong) to Lirmaintained through permaintenance.41km of worked on at botlened and low spots from the District, operational	49.1 (18.1km section of road Teboke(Agong) to Lira border maintained through periodic maintenance.41km of CARs worked on at botlenecks, bad spots and low spots from the 5 s/cties in the District, operational expenses in the office of the District Engineer			42 (Alito-Ogur (8Kms), Aboke Ginnery-Opeta (8.6Kms), Aumi Primary school-Balla Auction (8.6Kms), Balla Auction to Barapwo (8.6Kms), and Teboke Alito S/C HQs (8Kms) periodica maintained)		
Non Standard Outputs:	18.1km section of road Teboke(Agong) to Lira maintained through permaintenance.41km of worked on at botlened and low spots from the the District, operationathe office of the District met.	a border criodic CARs ks, bad spots c 5 s/cties in 1 expenses in			Fuel purchased,Allow paid,small office equi purchased		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	269,908	
	Domestic Dev't	316,254	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	316,254	Total	0	Total	269,908	
3. Capital Purchases							
Output: Specialised Machin							
Non Standard Outputs:	Mechanical imprest fo DE for the repair of p and motorcycle.				n/a		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	9,819	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	9,819	Total	0	Total	0	
Output: Other Capital							
Non Standard Outputs:					Engineering block un construction complete	der ed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,524	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	15,524	
Output: Rural roads constr	ruction and rehabilitation	1					
Length in Km. of rural roads constructed	13 (13, km to be rehab Ngetta-Aromo, paying for works executed for 2010/2011 due to bud Rolled over projects: A county to Alito sub co	contractors FY get cut Aboke sub			0 (n/a)		
Length in Km. of rural roads rehabilitated	N/A (Not Applicable)	-	0 (Na)		12 (Inomo (Apac Bor Trading Center (6.6K Trading Center-End of Swamp (5Kms))	ms), and Balla	

Work	plan	Out	puts
11011	himi	O GE	o ca co

		2011	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, Descriptio and Location)	
. Roads and Eng	ineering			,		
Non Standard Outputs:	Fuel purchased, Allower paid, Stationaries and confice equipments purc	other small			Engineering staff fac	ilitated
	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:	238,775
	Domestic Dev't	529,298	Domestic Dev't	492,044	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	529,298	Total	492,044	Total	238,775
Output: PRDP-Rural roads	construction and rehabi	litation				
Length in Km. of rural roads rehabilitated	N/A ()		0 (Na)		0 (n/a)	
Length in Km. of rural roads constructed	10 (Mechanised Road Rehabilitation of Balla lira border 8km and pa contractors for fy 2010 budget cut.)	nying	2 (Mechanised Road F of Balla(agong) to lira and paying contractors o 2010/2011 due to bud	border 2km s for fy	` /	
Non Standard Outputs:	Fuel purchased, Allower paid, Stationaries and conffice equipments purchased.	other small			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	261,964	Domestic Dev't	185,312	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	261,964	Total	185,312	Total	0

Function .	Rural	Water	Sunnly	and	Sanitation
r uncuon.	Kurui	mulei	SUDDIV	unu	Summunon

1.	High	her	LG	Ser	vices
	1110	ici	$_{LO}$	DUI	rices

#### **Output: Operation of the District Water Office**

Non Standard Outputs: Salaries to staff at the department

Fuel for supervision Allowances

DWO and Engineering Assistant Water at the Distict HQs paid salaries timely for 12 months, and facilitated for field work in all the LLGs

Total	15,835	Total	20,761	Total	54,572
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	5,180	Domestic Dev't	10,134	Domestic Dev't	10,316
Non Wage Rec't:	3,498	Non Wage Rec't:	10,627	Non Wage Rec't:	26,748
Wage Rec't:	7,157	Wage Rec't:	0	Wage Rec't:	17,508

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction

33 (springs constructed)

33 (Supervision of newly drilled water sources and monitoring the functionality of existing Water sources in the sub counties of Aboke, Alito, Ayer, Bala & Akalo) 92 (20 deep wells sank in Aboke (Obutu Cilo, Teoryang, Bardyel, Baryao B), Alito Sub County (Acaeogik, Teoopok, Ayita Atwon, Awobeode, Alaki, Anyonomac), Ayer sub county (Aparango, Alokado, Agwea, and Atek A), Akalo (Ayuti, Owangodyang), Balla sub county (Damatira PS, Agaegelela, Alelibanya), and Ayer town council (Atigomer)

#### **Workplan Outputs**

		2011			2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locati			anned scription	
o. Water							
					7 shallow well construin Anyangomit, Alito and Teopok, Ayer S/C Akalo S/C in Agerinon Balla at Balla Auction	S/C in Alyato in Obelle, no and Igel,	
					19 Broken borehole reall the sub counties)	habiliated in	
No. of District Water Supply and Sanitation Coordination Meetings	4 (meetings at the Dist offices.)	rict Water 4 ( A total of 4 meetings conducted 4 at the district head quarter)		4 (One coordination n the beginning of each District HQs)			
No. of water points tested for quality	30 (Alito,Aboke,Ayer Council ,Bala and Aka		40 (The above water points were		40 (30 old water source LLGs tested)	ees in all the (	
No. of sources tested for water quality	30 (quality of water est further action)	tablished for	40 ( a total of 40 Water tested in the sub counti- Aboke, Alito , Akalo, Ba	es of	57 (27 new points, 19 water points and 30 ol r) tested for bilogical, ph and chemical qualities	d water point yscical, yeild	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (quarterly information and performance display		s 1 (quarterly information and performance displa		0 (n/a)		
Non Standard Outputs:	Alito, Aboke, Ayer, Aka	ılo,and Bala			Alito, Aboke, Ayer, Akalo, and Bala		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	18,795	Domestic Dev't	3,267	Domestic Dev't	12,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,795	Total	3,267	Total	12,000	
Output: Support for O&M							
No. of water points rehabilitated	12 (water points rehabited Alito Aboke Ayer Kole Town Council Bala Akalo)	ilitated at	13 (The above borehole rehabilitated successful		19 (Sampled non func ) boreholes rehabilated district)	_	
No. of public sanitation sites rehabilitated	0 (N/A)		0 (NA)		0 (not planned in this	F/Y)	
No. of water pump mechanics, scheme attendants and caretakers	0 (N/A)		0 (NA)		12 (District wide)		

Workpl	lan (	Outn	uts
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			2011			2012/13	_
USh	s Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpend June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water							
% of rural water posources functional (Shallow Wells)		8 (clean water used by t community in Alito Aboke Ayer Kole Town Council Bala Akalo)	he	75 (Some have been reliable to the community)	abilitated	77 (clean water used be community in Alito Aboke Ayer Kole Town Council Bala Akalo)	by the
% of rural water posources functional Flow Scheme)		0 (N/A)		0 (NA)		0 (n/a)	
Non Standard Out	puts:	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	20,676	Domestic Dev't	3,562	Domestic Dev't	48,421
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	20,676	Total	3,562	Total	48,421
No. of water and S		unity Based Management 1 (communities awaren		on and Hygiene 2 (Conducted Home Im		0 (n/a)	
No. of water user committees formed		enhanced in Alito Aboke Ayer Kole Town Council Bala Akalo) 31 (water user committe formed in Alito Aboke	e members	campaigns in the sub co Alito and ,Bala)  31 (Atotal of 31 WUCs formed)		0 (n/a)	
No. Of Water User	r	Ayer Kole Town Council Bala Akalo) 31 (water user committe	e members	31 (Atotal of 31 WUCs	have been	0 (n/a)	
Committee member trained	ers	formed in Alito Aboke Ayer Kole Town Council Bala Akalo)		formed and trained)			
No. of private sect Stakeholders traine preventative maint hygiene and sanita	ed in enance,	0 (N/A)		0 (NA)		0 (N/A)	
No. of advocacy ac (drama shows, rad public campaigns) promoting water, s and good hygiene	io spots, on sanitation	1 (Alito Aboke Ayer Kole Town Council Bala Akalo)		1 (one at the district hea and 5 in the respective s		0 (n/a)	
Non Standard Out	puts:	N/A				n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	20,000	Non Wage Rec't:	8,723	Non Wage Rec't:	0
		Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workn	lan	<b>Outputs</b>	1
, , OI 11P	1411	Curpun	•

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpool end June (Quantity, Description and Location)		Approved Budget, Planting (Quantity, De and Location)	
o. Water						
	Total	23,000	Total	8,723	Total	0
3. Capital Purchases						
Output: Vehicles & Other T	ransport Equipment					
Non Standard Outputs:	1 motor bike and 2 cab	inets bough	t		Yamaha DT 125 motor for District Water Office	_
					MFC cabinets bought water office	for district
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	12,200	Domestic Dev't	0	Domestic Dev't	14,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,200	Total	0	Total	14,000
Output: Construction of pul		,				, , , ,
No. of public latrines in RGCs and public places Non Standard Outputs:	2 (Public latrines const atanelapiri market in A Damatira and Bala.) N/A		2 (Both completed in A respectively)	lito and Ba	ala 2 (10 stances of ordina latrines constructed in Abeli TC and Tekidi i Sanitation and hygien conducted at the two r hygiene and sanitation	Ayer S/C at n Ayer TC) e training new sites 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	16,000	Domestic Dev't	0	Domestic Dev't	18,158
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,000	Total	0	Total	18,158
Output: Shallow well constr	uction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Shallow wells constr AlitoAboke,Ayer, Kole council ,Akalo,and Bal	Town	8 (a total of eight constr FY)	ructed this	5 (Alito sub county, A Alyato village Aboke Sub county, Ap	·
					Teo-oryang village  Akalo sub county, (Ac Igel village), (BarAkal Ageninono Village)	
					Ayer sub county, Ilera Obelle village)	parish,
					Obelie village)	
Non Standard Outputs:	N/A				Training of water user	committee
Non Standard Outputs:	N/A Wage Rec't:	0	Wage Rec't:	0	•	committee 0
Non Standard Outputs:		0	Wage Rec't: Non Wage Rec't:	0	Training of water user	
Non Standard Outputs:	Wage Rec't:		ŭ		Training of water user Wage Rec't:	0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Training of water user  Wage Rec't:  Non Wage Rec't:	0 0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 52,000 0	Non Wage Rec't: Domestic Dev't	0	Training of water user  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 0 36,386
·	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 52,000	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Training of water user  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 36,386 0
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 52,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Training of water user  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 36,386 0 36,386
Output: PRDP-Shallow well No. of shallow wells constructed (hand dug, hand augured, motorised	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 52,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	Training of water user  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  2 (motorised drilled sh	0 0 36,386 0 36,386 nallow well b county, at parihes)

2011/12

2012/13

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		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
b. Water						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,555
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	14,555
Output: Borehole drilling an	nd rehabilitation					
No. of deep boreholes rehabilitated	12 ( deep wells and Bo Rehabilitated inAlito,A Kole Town council ,Ak	boke,Ayer,	13 (13 Boreholes reha FY)	bilitated this	14 (14 boreholes wil rehabilitated in the follocations:-	
					Ayer sub county:-(Ab Anywal village), (Lw Abilonino Primary So parish, Bung Health	ala parish, chool), (Telela
					Alito subcounty, (Ad Adelogo primary sch village), (Apala paris school), (Alito parish Abura villages), (Aya Omara Lino))	ool & Abuka A h, Barowo P7 , Tekworo &
No. of deep boreholes drilled (hand pump, motorised)	11 (BalaConstruction o and Borehole Rehabilit Alito,Aboke,Ayer, Kole council ,Akalo,and)	ation in	s 9 (Atotal of 9 deepwel this FY)	lls constructe	**	
	council (Akaio, and)				Ayer Sub county: Ok Atek A village, (Lwa Aparango Village), (I Alokada village)	ıla Parish,
					Akalo Sub county: Barish, Adakingo Vil	
					Aboke Sub county:- (Parish, Abuto Cilo v parish, Teo-oryang V parish, Adagataro Vi Parish, Baryao Villag	illage), (Apuru illage), (Opeta illage), (Apac
					Alito Sub countyl:- ((parish, Acaeogik & T villages), (Apala pari Village), (Adelogo pa Awobeode A), (Ayara Ayiacai & Ajuki villa	Teo Opok sh, Alango arish, a parish,
Non Standard Outputs:	N/A				Training of water use	r committee
•	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	241,246	Domestic Dev't	233,244	Domestic Dev't	318,895
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	241,246	Total	233,244	Total	318,895
Output: PRDP-Borehole dri	lling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(n/a)		0 (NA)		6 (The six boreholes in the following locat Ayer Sub county: Ab (Agwea Village),	ions:-

Wor	kp]	lan	Ou	ıtp	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)

#### 7b. Water

Akalo Sub county: Adyang Parish, Owangodyang Village

Balla Sub county:- (Omolodyang Parish , Damatira Primary school), (Agege Parish, Agaegelela Village), (Bala Parish , Alelibanya Village)

Ayer Town Council:- Eastern ward B, Atigomer cell

Akalo, Bala, and Ayer in the following villageollowing locations:- Agwea, Awangodyang, Dam Atira P7, Agaegelela, Alelibanya, Atigomer)

No. of deep boreholes () 0 (NA) rehabilitated

n/a

5 (Five boreholes will be rehabilitated in the following locations:-

Ayer sub county, Telela parish, Amwa village.

Akalo subcounty, (Abeli Parish, Aputi Village), (Bar Akalo parish, Abolokoma Village)

Balla subcounty, Omuge Parish, Bala Health Center III

Ayer Town Council, Western Ward B, Banya Cell)

Training of water user committee

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	132,528	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	132,528	

#### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Non Standard Outputs:

**Output: District Natural Resource Management** 

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		201			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpoond June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natural Resour	ces					
Non Standard Outputs:	Meals     Provided     Secretarial services     done     Telecommunication     conducted     Workshops and semi     attended     Monitoring and supe     conducted     Salaries payed				Staff in the departmen and facilited both in the office	
	Wage Rec't:	21,765	Wage Rec't:	0	Wage Rec't:	23,627
	Non Wage Rec't:	2,941	Non Wage Rec't:	2,813	Non Wage Rec't:	4,584
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Ondersoda Trans Dia di Santa	Total	24,706	Total	2,813	Total	28,211
Output: Tree Planting and		۱ 1 س سان	2 (Atatal - £2.000 g . 11	lin oo	100 (\$a14-3	
Number of people (Men and Women) participating in tree planting days	20 (Capable manpower	in place)	2 (Atotal of 3,000 Seedl (Crebia, Muvule and Pi- at the District Hqrs, Acu AkaloP/S and Apii Ogu	nes) planted lbanya P/S,	100 (Selected communication participated in planting treeplanting days in A Akalo,Bala,Ayer Abol counties, and Ayer To	g trees on lito, ke sub
Area (Ha) of trees established (planted and surviving)	P/S, Aculbanya P/S & HQRS.)	o P/S, Akal Kole Distric	3000 (Atotal of 3,000 S o (Crebia, Muvule and Pi- et at the District Hqrs,Acu AkaloP/S and Apii Ogu	nes) planted lbanya P/S,	seedling raising and suinstitutions in:- Ayer Sub county Alito Sub County Balla Sub county Aboke Sub county Akalo Sub county)	for tree
Non Standard Outputs:	2,800 Pines, 100 Crebi Muvule tree species pla acres of land		r		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	6,000	Domestic Dev't	6,000	Domestic Dev't	20,711
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	6,000	Total	20,711
Output: Training in forestr	-	_				
No. of community members trained (Men and Women) in forestry management	120 (Capable manpowe Alito S/C, Aboke S/C, Bala S/C, Ayer S/C and	Akalo S/C,	at 2 (Ayer S/C and Kole T	/C)	120 (Selected communequipped with tree platechniques in the folocounties:- Ayer T/C, A Balla, Alito, and Ayer	nting wing sub Aboke, Akalo
No. of Agro forestry Demonstrations	5 (Demos Established)		2 (Ayer S/C and Kole T	/C)	1 (Ayer T/C)	
Non Standard Outputs:	Training of community climate change in the in AbokeS/C, Ayer S/C, I Akalo S/C and Kole T/	n Alito S/C, Bala S/C,			n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Wo	rkp	lan (	Outp	outs
	_			

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De- and Location)	
Natural Resource	es					
	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	580	Total	800
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	12 (Alito S/C, Aboke S/S/C, Bala S/C, Ayer S/CT/C)		2 (Kole T/C)		8 (Alito S/C, Aboke S/S/C, Bala S/C, Ayer S/T/C)	
Non Standard Outputs:	Laws and Policies enfor	ced			Alito S/C, Aboke S/C, Bala S/C, Ayer S/C an	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	600	Non Wage Rec't:	120	Non Wage Rec't:	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
	Total	600	Total	120	Total	200
Output: River Bank and Wet	land Restoration					
No. of Wetland Action Plans and regulations developed	<u>.</u>	and Kole	2 (3 community c3nsult meetings and 6 dissemin meetings Ayer at T/C, B Akalo S/C.)	nation	6 (Wetland action plar Ayer, Aboke, Akalo, E 1 T/C produced)	
Area (Ha) of Wetlands demarcated and restored	2.Harmonisation of SW.DWAP at District Hqrs. 3.Disseminating of SW.S/C, Aboke S/C, Ayer S S/C and Akalo S/C. 4.Motorcycle repair and maintenance at District	APs at Alito /C, Bala Hqrs.) ated in Alit S/C, Bala	o3 (3 community consult meetings and 3 dissemin meetings at Ayer T/C, B Akalo S/C.)	nation	100 ( Wetlands Demar S/C, Aboke S/C, Akale S/C,Ayer S/C and Aye	o S/C, Bala
	2.Harmonisation of SW.DWAP at District Hqrs. 3.Disseminating of SW.S/C, Aboke S/C, Ayer SS/C and Akalo S/C. 4.Motorcycle repair and maintenance at District 100 ( Wetlands Demarcs S/C, Aboke S/C, Akalo S/C, Ayer S/C and Kole	APs at Alito /C, Bala Hqrs.) ated in Alit S/C, Bala	o3 (3 community consult meetings and 3 dissemin meetings at Ayer T/C, B Akalo S/C.)	nation	S/C, Aboke S/C, Akale	o S/C, Bala
demarcated and restored	2.Harmonisation of SW.DWAP at District Hqrs. 3.Disseminating of SW.S/C, Aboke S/C, Ayer S S/C and Akalo S/C. 4.Motorcycle repair and maintenance at District 100 ( Wetlands Demarca S/C, Aboke S/C, Akalo S/C, Ayer S/C and Kole  Wage Rec't:	APs at Alito /C, Bala Hqrs.) ated in Alit S/C, Bala	o3 (3 community consult meetings and 3 dissemin meetings at Ayer T/C, B Akalo S/C.) Wage Rec't:	nation	S/C, Aboke S/C, Akalı S/C,Ayer S/C and Ayen/a  Wage Rec't:	o S/C, Bala
demarcated and restored	2.Harmonisation of SW.DWAP at District Hqrs. 3.Disseminating of SW.S/C, Aboke S/C, Ayer SS/C and Akalo S/C. 4.Motorcycle repair and maintenance at District 100 ( Wetlands Demarcs S/C, Aboke S/C, Akalo S/C, Ayer S/C and Kole	APs at Alito /C, Bala Hqrs.) ated in Alit S/C, Bala T/C)	o3 (3 community consult meetings and 3 dissemin meetings at Ayer T/C, B Akalo S/C.)	nation Bala S/C and	S/C, Aboke S/C, Akald S/C, Ayer S/C and Ayen/a	o S/C, Bala er T/C)
demarcated and restored	2.Harmonisation of SW.DWAP at District Hqrs. 3.Disseminating of SW.S/C, Aboke S/C, Ayer SS/C and Akalo S/C. 4.Motorcycle repair and maintenance at District 100 ( Wetlands Demarca S/C, Aboke S/C, Akalo S/C, Ayer S/C and Kole 100 ( Wage Rec't:  Non Wage Rec't:  Domestic Dev't	APs at Alito /C, Bala  Hqrs.) ated in Alit S/C, Bala T/C)  0 2,026 0	o3 (3 community consult meetings and 3 dissemin meetings at Ayer T/C, B Akalo S/C.)  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	nation Bala S/C and 0 1,015 0	S/C, Aboke S/C, Akalı I S/C,Ayer S/C and Aye n/a Wage Rec't: Non Wage Rec't: Domestic Dev't	0 S/C, Bala er T/C) 0 9,701 0
demarcated and restored	2.Harmonisation of SW.DWAP at District Hqrs. 3.Disseminating of SW.S/C, Aboke S/C, Ayer S S/C and Akalo S/C. 4.Motorcycle repair and maintenance at District 100 ( Wetlands Demarcs S/C, Aboke S/C, Akalo S/C, Ayer S/C and Kole  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	APs at Alito /C, Bala  Hqrs.) ated in Alit S/C, Bala T/C)  0 2,026 0 0	o3 (3 community consult meetings and 3 dissemin meetings at Ayer T/C, B Akalo S/C.)  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 1,015 0	S/C, Aboke S/C, Akalı S/C,Ayer S/C and Ayen/a  Nage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 S/C, Bala er T/C) 0 9,701 0
demarcated and restored  Non Standard Outputs:	2.Harmonisation of SW.DWAP at District Hqrs. 3.Disseminating of SW.AS/C, Aboke S/C, Ayer SS/C and Akalo S/C. 4.Motorcycle repair and maintenance at District 100 ( Wetlands Demarcs S/C, Aboke S/C, Akalo S/C, Ayer S/C and Kole 100 S/C, Ayer S/C and Kole 100 S/C, Ayer S/C and Kole 100 Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	APs at Alito /C, Bala  Hqrs.) ated in Alit S/C, Bala T/C)  0 2,026 0 0 2,026	o3 (3 community consult meetings and 3 dissemin meetings at Ayer T/C, B Akalo S/C.)  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	nation Bala S/C and 0 1,015 0	S/C, Aboke S/C, Akalı I S/C,Ayer S/C and Aye n/a Wage Rec't: Non Wage Rec't: Domestic Dev't	0 S/C, Bala er T/C) 0 9,701 0
demarcated and restored	2.Harmonisation of SW.DWAP at District Hqrs. 3.Disseminating of SW.AS/C, Aboke S/C, Ayer SS/C and Akalo S/C. 4.Motorcycle repair and maintenance at District 100 ( Wetlands Demarcs S/C, Aboke S/C, Akalo S/C, Ayer S/C and Kole 100 S/C, Ayer S/C and Kole 100 S/C, Ayer S/C and Kole 100 Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	APs at Alito /C, Bala  Hqrs.) ated in Alit S/C, Bala T/C)  0 2,026 0 0 2,026	o3 (3 community consult meetings and 3 dissemin meetings at Ayer T/C, B Akalo S/C.)  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 1,015 0	S/C, Aboke S/C, Akalı S/C,Ayer S/C and Ayen/a  Nage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 S/C, Bala or T/C) 0 9,701 0
demarcated and restored  Non Standard Outputs:	2.Harmonisation of SW.DWAP at District Hqrs. 3.Disseminating of SW.AS/C, Aboke S/C, Ayer SS/C and Akalo S/C. 4.Motorcycle repair and maintenance at District 100 ( Wetlands Demarcs S/C, Aboke S/C, Akalo S/C, Ayer S/C and Kole 100 S/C, Ayer S/C and Kole 100 S/C, Ayer S/C and Kole 100 Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	APs at Alito /C, Bala  Hqrs.) ated in Alit S/C, Bala T/C)  0 2,026 0 2,026 nsitisation a place at Akalo S/C, Kole T/C. AkaloS/C,	o3 (3 community consult meetings and 3 dissemin meetings at Ayer T/C, B Akalo S/C.)  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 1,015 0	S/C, Aboke S/C, Akalı S/C,Ayer S/C and Ayen/a  Nage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	o S/C, Bala or T/C)  0 9,701 0 9,701  iipped with ring ques in Alito o S/C, Bala
Non Standard Outputs:  Output: Stakeholder Environ No. of community women and men trained in ENR monitoring	2.Harmonisation of SW.DWAP at District Hqrs. 3.Disseminating of SW.S/C, Aboke S/C, Ayer S S/C and Akalo S/C. 4.Motorcycle repair and maintenance at District 100 ( Wetlands Demarca S/C, Aboke S/C, Akalo S/C, Ayer S/C and Kole  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  mental Training and Ser 6 (Capable manpower ir Alito S/C, Aboke S/C, A Bala S/C, Ayer S/C and Alito S/C, Aboke S/C, A Bala S/C, Ayer S/C and Training Conducted	APs at Alito /C, Bala  Hqrs.) ated in Alito S/C, Bala T/C)  0 2,026 0 2,026 nsitisation a place at Akalo S/C, Kole T/C. AkaloS/C, Kole T/C.	o3 (3 community consult meetings and 3 dissemin meetings at Ayer T/C, B Akalo S/C.)  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	nation Bala S/C and 0 1,015 0 0 1,015	S/C, Aboke S/C, Akalı S/C,Ayer S/C and Ayen/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  300 (300 members equenvironmental monitois knowledge and technics S/C, Aboke S/C, Akalı S/C, Ayer S/C and Ayın/a	o S/C, Bala or T/C)  0 9,701 0 9,701  iipped with ring ques in Alito o S/C, Bala
Non Standard Outputs:  Output: Stakeholder Environ No. of community women and men trained in ENR monitoring	2.Harmonisation of SW.DWAP at District Hqrs. 3.Disseminating of SW.S/C, Aboke S/C, Ayer S S/C and Akalo S/C. 4.Motorcycle repair and maintenance at District 100 ( Wetlands Demarca S/C, Aboke S/C, Akalo S/C, Ayer S/C and Kole  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  mental Training and Sen 6 (Capable manpower in Alito S/C, Aboke S/C, A Bala S/C, Ayer S/C and Alito S/C, Aboke S/C, A Bala S/C, Ayer S/C and Training Conducted Wage Rec't:	APs at Alito /C, Bala  Hqrs.) ated in Alit S/C, Bala T/C)  0 2,026 0 2,026 nsitisation n place at Akalo S/C, Kole T/C. AkaloS/C, Kole T/C)	o3 (3 community consult meetings and 3 dissemin meetings at Ayer T/C, B Akalo S/C.)  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  1 (Kole T/C)	nation Bala S/C and  0 1,015 0 0 1,015	S/C, Aboke S/C, Akalı S/C,Ayer S/C and Ayen n/a  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  300 (300 members equenvironmental monitook knowledge and technic S/C, Aboke S/C, Akalı S/C, Ayer S/C and Ayın/a  Wage Rec't:	o S/C, Bala or T/C)  0 9,701 0 9,701  iipped with ring ques in Alito o S/C, Bala er T/C.)
Non Standard Outputs:  Output: Stakeholder Environ No. of community women and men trained in ENR monitoring	2.Harmonisation of SW.DWAP at District Hqrs. 3.Disseminating of SW.AS/C, Aboke S/C, Ayer SS/C and Akalo S/C. 4.Motorcycle repair and maintenance at District 100 ( Wetlands Demarc: S/C, Aboke S/C, Akalo S/C, Ayer S/C and Kole  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  mental Training and Sen 6 (Capable manpower in Alito S/C, Aboke S/C, A Bala S/C, Ayer S/C and Alito S/C, Aboke S/C, A Bala S/C, Ayer S/C and Training Conducted  Wage Rec't: Non Wage Rec't: Non Wage Rec't:	APs at Alito /C, Bala  Hqrs.) ated in Alit S/C, Bala T/C)  0 2,026 0 2,026 nsitisation n place at Akalo S/C, Kole T/C. AkaloS/C, Kole T/C)  0 911	o3 (3 community consult meetings and 3 dissemin meetings at Ayer T/C, B Akalo S/C.)  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  1 (Kole T/C)  Wage Rec't: Non Wage Rec't:	0 1,015 0 1,015 0 1,015	S/C, Aboke S/C, Akalı S/C, Ayer S/C and Ayen n/a  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  300 (300 members equenvironmental monitor knowledge and technic S/C, Aboke S/C, Akalı S/C, Ayer S/C and Ayen/a  Wage Rec't:  Non Wage Rec't:	o S/C, Bala or T/C)  0 9,701 0 9,701 tipped with ring ques in Alito o S/C, Bala er T/C.)  0 20,000
Non Standard Outputs:  Output: Stakeholder Environ No. of community women and men trained in ENR monitoring	2.Harmonisation of SW.DWAP at District Hqrs. 3.Disseminating of SW.S/C, Aboke S/C, Ayer S S/C and Akalo S/C. 4.Motorcycle repair and maintenance at District 100 ( Wetlands Demarca S/C, Aboke S/C, Akalo S/C, Ayer S/C and Kole  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  mental Training and Sen 6 (Capable manpower in Alito S/C, Aboke S/C, A Bala S/C, Ayer S/C and Alito S/C, Aboke S/C, A Bala S/C, Ayer S/C and Training Conducted Wage Rec't:	APs at Alito /C, Bala  Hqrs.) ated in Alit S/C, Bala T/C)  0 2,026 0 2,026 nsitisation n place at Akalo S/C, Kole T/C. AkaloS/C, Kole T/C)	o3 (3 community consult meetings and 3 dissemin meetings at Ayer T/C, B Akalo S/C.)  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  1 (Kole T/C)	nation Bala S/C and  0 1,015 0 0 1,015	S/C, Aboke S/C, Akalı S/C,Ayer S/C and Ayen n/a  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  300 (300 members equenvironmental monitook knowledge and technic S/C, Aboke S/C, Akalı S/C, Ayer S/C and Ayın/a  Wage Rec't:	o S/C, Bala or T/C)  0 9,701 0 9,701  iipped with ring ques in Alito o S/C, Bala er T/C.)

Workn	lan	<b>Outputs</b>	1
, , OI 11P	1411	Curpun	•

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

3.	Natural Resour	ces					
	Output: Monitoring and Ev	aluation of Environmenta	l Compliai	nce			
	No. of monitoring and compliance surveys undertaken	18 (Environment, wetlan and inspeciontion execu sub counties of Alito S/ S/C, Akalo S/C, Bala S/ and Kole T/C.)	ted in the C, Aboke	1 (Environment, wetlan inspeciontion executed T/C.)		12 (Two monitoring a complaince surveys do quarter in Alito s/c, Al AkaloS/C, Bala S/C, AyerT/C)	one in each boke S/C,
	Non Standard Outputs:	Compliance monitoring	conducted			n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,000	Non Wage Rec't:	404	Non Wage Rec't:	4,632
		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	404	Total	4,632
	Output: Land Management	Services (Surveying, Valu	ations, Tit	tling and lease manager	ment)		
	No. of new land disputes settled within FY	4 (Land dispute settled i county where it arises.)	n any sub	0 (NA)		10 (Number of land co s/c, Aboke S/C, Akalo S/C, Ayer S/C and Ay reduced)	S/C, Bala
	Non Standard Outputs:	Survey and land conflict conducted	resolution			n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	519	Non Wage Rec't:	0	Non Wage Rec't:	1,686
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	519	Total	0	Total	1,686

#### 9. Community Based Services

Function: Communit	y Mobilisation and	<b>Empowerment</b>
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1. Higher LG Services						
Output: Operation of the O	Community Based Sevices	Department				
Non Standard Outputs:	<ol> <li>Work plans, budget, produced and submitted ministries.</li> <li>Digital Camera and Modem procured.</li> <li>quarterly Departmenta meetings conducted.</li> <li>4 Monitoring visits conducted.</li> </ol>	ed to line d Internet 3. 4 1 review			Reports produced ,Da collected,office furnit office equipments pur district HQs and all st /town council (Alito,I ,Ayer,Aboke,Akalo)	ure and small rchased at ub counties
	Wage Rec't:	42,059	Wage Rec't:	0	Wage Rec't:	51,527
	Non Wage Rec't:	148,288	Non Wage Rec't:	44,794	Non Wage Rec't:	100,676
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,716
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	190,348	Total	44,794	Total	157,920

No. of children settled 400 (Children cases settled at 59 (59 cases in total.) 350 (350 cases handled/referred to probation office, magistrate courts other service providers and LC III courts and at Police Probation office, magistrate courts and LC III courts and at Police stations.) 13 community service members empowered (quarterly meeting) conducted.)

Work	olan	Out	puts
			<b></b>

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Bas	ed Services					
Non Standard Outputs:	1. To create awareness a for child care and protec 2. To ensure peaceful / settlement of child abus domestic violence.	ction. legal			Entire District	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,500	Non Wage Rec't:	1,852	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	1,852	Total	5,000
Output: Social Rehabilitatio	n Services					
Non Standard Outputs:	2 children with disabilit supported with a wheel Akalo and Alito S/C.				Akalo and Alito S/C.	
	Venue for the Internation disability celebrations to by the disability council	o be decide	d			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,860	Non Wage Rec't:	2,326	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	9,860	Total	2,326	Total	2,000
Output: Community Develop	oment Services (HLG)					
No. of Active Community Development Workers	0 (NA)		0 (N/A)		15 (13 CDD groups for communuty developments of the communuty services, communutes resensitised in all the 4.1)	nent workers y developmen nobilised and
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:	45,039
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	71,271
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	116,310
Output: Adult Learning						
No. FAL Learners Trained	110 classes ( 4 quarterly review meet conducted, 4 support supervision/ r done. Sub counties of Akalo, Aboke and Kole TC)	nonitoring	108 ((108) number of F Learners and Instructor constant.)		1200 (4 quarterly revi conducted, 1proficien 4 support supervision done in all the Sub counties of Akale Ayer, Aboke and Kole	cy test, / monitoring
Non Standard Outputs:	Capacity of rural comn in all the five sub count and Town council.		ilt		The five sub counties District and Town cou	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,718	Non Wage Rec't:	6,095	Non Wage Rec't:	12,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workplan	<b>Outputs</b>
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		201			2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Community Bas	ed Services					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,718	Total	6,095	Total	12,000
Output: Gender Mainstrean	ning					
Non Standard Outputs:	5 trainings 3 shows 1 celebration on 8th M	Iarch (Venue	e		all Departments. District wide. Project for Aboke and	Bala
	to be decided by the V Council Executive).	Vomen				
	Capacity building for conducted in the sub c	counties				
	counties of Akalo, Bal Aboke, and Akalo	lla, Ayer,				
	Open discussion with school pupils (girls) co selected P/S in Kole D	onducted in				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,200	Non Wage Rec't:	2,200	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,200	Total	2,200	Total	3,000
Output: Children and Youth	1 Services					
No. of children cases ( Juveniles) handled and	16 (Juvenile cases han Districct H/Q, Aboke,	Ayer, Balla,	15 (15)		10 (District H/Q,	
settled	Akalo and Alito Sub c	ounties and	.)		Probation Office.	
Non Standard Outputs:	Capacity building of to stakeholders to enhand service delivery to OV participation in OVC	ce their 'Cs and	s.		All Sub Counties / T.C N/A	C)
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	401	Non Wage Rec't:	0	Non Wage Rec't:	2,500
	Domestic Dev't	0	Domestic Dev't	0	ŭ	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	401	Total	0	Total	2,500
Output: Support to Youth C	Councils					
No. of Youth councils supported	2 Ofice chairs, 2 table stationery and 4 quarte (Youth councillors sup- district H/Q, Aboke, A Akalo and Alito Sub c	erly meetings oported at Ayer, Balla,	4 (4)		7 (District H/Q , Abok Balla, Akalo and Alito and Kole T/C.)	
Non Standard Outputs:	Youth council office s	trengthened.			N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,522	Non Wage Rec't:	2,105	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

Work	olan	<b>Outputs</b>	
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			201			2012/13		
U	Shs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		anned scription	
Commun	ity Base	ed Services						
Output: Suppor	t to Disabled	and the Elderly						
No. of assisted a supplied to disab elderly commun	oled and	10 (Elderly and disable sub county of Ayer, Al Akalo and Bala and 1 Town Council support	ooke, Alito, group in Ko			10 (Sub counties of A Alito, Akalo and Bala in Kole Town Council	and 1 group	
Non Standard O	utputs:	N/A				N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	12,615	Non Wage Rec't:	10,893	Non Wage Rec't:	15,000	
		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	12,615	Total	10,893	Total	15,000	
Output: Culture	mainstream	ing						
Non Standard O	utputs:	6 sensitization meeting county level by Lango foundation and drama conducted in the sub c Aboke, Ayer, Balla, A Alito Sub counties.	cultural groups ounties of			sensitization meetings level (all sub counties)		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,011	Non Wage Rec't:	1,000	Non Wage Rec't:	2,500	
		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	1,011	Total	1,000	Total	2,500	
Output: Repren	tation on Wo	men's Councils	· · · · · · · · · · · · · · · · · · ·				<u>-</u>	
No. of women co supported	ouncils					7 (All the subcounties	)	
Non Standard O	utputs:	N/A				All the subcounties		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,522	Non Wage Rec't:	2,289	Non Wage Rec't:	4,500	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,522	Total	2,289	Total	4,500	
2. Lower Level S	Services							
Output: Commu	ınity Develop	ment Services for LLG	s (LLS)					
Non Standard O	utputs:	26 community groups their projects funded. Aboke, Ayer, Balla, A Alito Sub counties and	kalo and			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	144,047	Domestic Dev't	153,211	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	144,047	Total	153,211	Total	0	
Output: Multi se	ectoral Trans	sfers to Lower Local Go	vernments					
Non Standard O	utputs:							

Work	plan	<b>Outputs</b>

		2011/12				2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)			
9. Comm	unity Base	ed Services					
		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	60,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	60,000
10. Plann	ing						
Function: Loca	l Government Pl	anning Services					
1. Higher LO	G Services						
Output: Mai	nagement of the	District Planning Office					
Non Standar	rd Outputs:	Programme projents Monitored and Evaluated Programmes/Investment Service costs and Retooling				Staff in Planning Unit paid salar timely.	
		undertaken , Linkages and intergration of				Planning Unit staff faciliated both in office and in the field.	

LLGs and Departments done

done

planning documents

District Technical Planning

Meetings held

Trainning on Cross cutting issues

Mentoring of

conducted

Production of District Profile done Sensitisation on BDR.

Conducting quarterly review meetings held and, one office block

renov ated,

Total	154,574	Total	103,942	Total	54,241	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	117,644	Domestic Dev't	62,265	Domestic Dev't	0	
Non Wage Rec't:	2,046	Non Wage Rec't:	6,792	Non Wage Rec't:	12,759	
Wage Rec't:	34,885	Wage Rec't:	34,885	Wage Rec't:	41,482	

Output:	District	Planning

Output: District Planning			
	12 (Workplans prepared,TPC meetings done at the District HQ)	12 (12 TPC meetings held)	12 (TPC meetings held every month at the District Headquarters.)

No of minutes of Council meetings with relevant resolutions

6 (District HQ)

7 (07 Council meetings held)

6 (Council meetings are held and minutes taken)

No of qualified staff in the Unit

15/06/2011 (Laying of workplans and Budget/ to Council at District Council Hall done)

1 (01 staff in the department)

6 (Planning unit staffed with:iPricipal District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician

All posts at Kole District HQs)

v). Office Secretary vi). Support staff

n/a

Non Standard Outputs: 12 TPC minutes produced

> 0 0 Wage Rec't: 0 Wage Rec't: Wage Rec't: Non Wage Rec't: 1,000 Non Wage Rec't: 1,470 Non Wage Rec't: 12,001 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0

Vorkplan Outpu	ITS						
		201	1/12		2012/13		
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)		
0. Planning				·			
· ·	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,000	Total	1,470	Total	12,001	
Output: Statistical data col	llection						
Non Standard Outputs:	2 Data anaysis done, one statistical abstract done H/Q				Regular filed survey t planning data conduc and offices		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,143	Non Wage Rec't:	0	Non Wage Rec't:	5,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,143	Total	0	Total	5,500	
Output: Demographic data	collection						
Non Standard Outputs:	N/A			Demographic data co			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,500	
	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	4,500	
Output: Project Formulati	on						
Non Standard Outputs:	N/A			Fund for constructing realised from the Japaby Planning Unit			
	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	2,300	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,300	
Output: Development Plan	ning					· · · · · · · · · · · · · · · · · · ·	
Non Standard Outputs:	4 trainning reports done cuting issues mainstrear internal and internal ass done in all the LLGs an HQ	med,Pre sessment			District Development prepared, reviewed ar		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	9,500	Non Wage Rec't:	5,110	Non Wage Rec't:	10,500	
	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	9,500	Total	5,110	Total	14,500	
Output: Management Info	mration Systems						
Non Standard Outputs:	Distrit web site establis computors maintained a planning unit.2 training atDistrict H/Q	at the			An up to date data ba district HQs	nk built at the	
			III. D. I.	0	Wasa Dasite	0	
	Wage Rec't:	0	Wage Rec't:	U	Wage Rec't:	U	
	Wage Rec't: Non Wage Rec't:	600	Wage Rec't: Non Wage Rec't:	0	wage Rec't: Non Wage Rec't:	1,000	

Vorkplan Outputs						
		1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)	
0. Planning						
O .	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	600	Total	0	Total	3,866
Output: Operational Planning						,
Non Standard Outputs:	12 minutes produced l	District H/Q			Departmental workple district annual workp all departments are w	lan develope
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,340	Non Wage Rec't:	0	Non Wage Rec't:	4,000
	Domestic Dev't	2,5 .0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,340	Total	0	Total	4,000
Output: Monitoring and Evalu	ation of Sector plans	,- ,-				,
Non Standard Outputs:	All projects monitored and evaluated in the sub counties of Akalo, Alito, Ayer, Bala nd Aboke				Field monitoring report and submitted to CA0 sectoral committees.	1 1
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,500	Non Wage Rec't:	3,200	Non Wage Rec't:	6,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,243
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,500	Total	3,200	Total	7,243
2. Lower Level Services						
Output: Multi sectoral Transf	ers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	153,336
	Donor Dev't	0	Donesiic Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	153,336
3. Capital Purchases	10111	•	101111	•	10111	100,000
Output: Buildings & Other Str	ructures (Administrat	ive)				
Non Standard Outputs:					One old structure in t renovated and used as Unit 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	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 Equipm	nent (including Softwa	re)				
Non Standard Outputs:					Two new laptops for Procured.	Planning Uni
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000

Workplan C	<b>Dutputs</b>
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		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Planning				,		
Output: Furniture and Fixt	ures (Non Service Deliver	<b>y</b> )				
Non Standard Outputs:					4 office table, 4 office visitors chairs, and 2 l procured for Planning	big sideboard
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,225
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,225
Output: Other Capital						,
Non Standard Outputs:					3 external drives for d bank procured. Anti v computer protection s bought.	ririus
	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	2,225
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,225
1. Higher LG Services						
1. Higher LG Services Output: Management of Into	ernal Audit Office Salaries of all audit stat timely and small offic	e			Assorted staonaries pr Books of accounts dis departments and LLG	stributed to a
1. Higher LG Services  Output: Management of Inte	ernal Audit Office Salaries of all audit stat	e I at District				stributed to a
1. Higher LG Services  Output: Management of Inte	ernal Audit Office  Salaries of all audit stat timely and small offic requirements purchased Headquarters.	e I at District			Books of accounts dis departments and LLG	stributed to a
1. Higher LG Services Output: Management of Into	ernal Audit Office  Salaries of all audit stat timely and small offic requirements purchased Headquarters.  Books of accounts audi	e I at District	Wage Rec't:	0	Books of accounts dis departments and LLG	stributed to a
1. Higher LG Services Output: Management of Into	Salaries of all audit stat timely and small offic requirements purchased Headquarters.  Books of accounts audi reports produced.	e I at District ted and		0 2,662	Books of accounts dis departments and LLG Staff given pay slip	stributed to a
1. Higher LG Services Output: Management of Into	Salaries of all audit stat timely and small offic requirements purchased Headquarters.  Books of accounts audi reports produced.  Wage Rec't:	e at District ted and 16,008	Wage Rec't:		Books of accounts dis departments and LLG Staff given pay slip Wage Rec't:	stributed to a s
1. Higher LG Services Output: Management of Into	Salaries of all audit stat timely and small offic requirements purchased Headquarters.  Books of accounts audi reports produced.  Wage Rec't:  Non Wage Rec't:	ted and  16,008 3,813	Wage Rec't: Non Wage Rec't:	2,662	Books of accounts dis departments and LLG Staff given pay slip Wage Rec't: Non Wage Rec't:	35,236 4,800
1. Higher LG Services Output: Management of Into	Salaries of all audit stat timely and small offic requirements purchased Headquarters.  Books of accounts audi reports produced.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	ted and  16,008 3,813 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,662	Books of accounts dis departments and LLG Staff given pay slip  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	35,236 4,800 0
1. Higher LG Services Output: Management of Into Non Standard Outputs:	Salaries of all audit stat timely and small offic requirements purchased Headquarters.  Books of accounts audit reports produced.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	e lat District ted and 16,008 3,813 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,662 0 0	Books of accounts dis departments and LLG Staff given pay slip  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	35,236 4,800 0
1. Higher LG Services  Output: Management of Interpretation  Non Standard Outputs:  Output: Internal Audit  No. of Internal Department	Salaries of all audit stat timely and small offic requirements purchased Headquarters.  Books of accounts audit reports produced.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	ted and  16,008 3,813 0 19,821  rtments, su Akalo, ealth bls audited.	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  b 4 (24 LLGs Books of A depatmental books of ac audited and audit report	2,662 0 0 2,662 ccounts and ecount were	Books of accounts dis departments and LLG Staff given pay slip  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  1 4 (All 7 departments, of Ayer, Balla, Akalo, Aboke, and health	35,236 4,800 0 40,036 sub counties
1. Higher LG Services Output: Management of Interview Non Standard Outputs: Output: Internal Audit No. of Internal Department Audits	Salaries of all audit stattimely and small offic requirements purchased Headquarters.  Books of accounts audit reports produced.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  15/07/2012 (All 7 depacounties of Ayer, Balla Alito and Aboke, and heatters, secondary school Audit rports produced a submitted to council.)	ted and  16,008 3,813 0 0 19,821  rtments, su Akalo, ealth ols audited and	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  b 4 (24 LLGs Books of A depatmental books of ac audited and audit report submitted to DEC, PAC	2,662 0 0 2,662 ccounts and ccount were is produced C, and CAO	Books of accounts dis departments and LLG Staff given pay slip  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  1 4 (All 7 departments, of Ayer, Balla, Akalo, Aboke, and health scentres, secondary sch	35,236 4,800 0 40,036  sub counties Alito and ools audited.
Date of submitting Quaterly Internal Audit	Salaries of all audit stattimely and small offic requirements purchased Headquarters.  Books of accounts audit reports produced.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  15/07/2012 (All 7 depacounties of Ayer, Balla Alito and Aboke, and heatters, secondary school Audit rports produced a submitted to council.)	ted and  16,008 3,813 0 0 19,821  rtments, su , Akalo, ealth ols audited and	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  b 4 (24 LLGs Books of A depatmental books of a audited and audit report submitted to DEC, PAC office for their action)  04/08/2012 (Reports su ss)Council and relevant line	2,662 0 0 2,662 ccounts and ccount were is produced C, and CAO	Books of accounts dis departments and LLG Staff given pay slip  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  1 4 (All 7 departments, of Ayer, Balla, Akalo, Aboke, and health scentres, secondary sch	35,236 4,800 0 40,036  sub counties Alito and ools audited.

### **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)	
11. Internal Audit						
	Non Wage Rec't:	8,765	Non Wage Rec't:	2,200	Non Wage Rec't:	10,506
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,765	Total	2,200	Total	10,506
	Wage Rec't:	5,825,353	Wage Rec't:	5,764,151	Wage Rec't:	7,019,757
	Non Wage Rec't:	2,158,099	Non Wage Rec't:	1,806,206	Non Wage Rec't:	3,167,916
	Domestic Dev't	4,682,377	Domestic Dev't	3,153,125	Domestic Dev't	3,010,933
	Donor Dev't	68,441	Donor Dev't	86,827	Donor Dev't	23,441
	Total	12,734,270	Total	10,810,310	Total	13,222,047

Workp	lan D	etails
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Planned Outputs (Description and Location) and Activities  1a. Administration		Planned Expenditure By Item  UShs Thousa	
Function: District and Urban Ad	lministration		
1. Higher LG Services			
Output: Operation of the Admi	nistration Department		
Non Standard Outputs:	Reports produced for submission to the	General Staff Salaries	373,515
Tion Standard Outputs.	Ministry; technical supervission	Contract Staff Salaries (Incl. Casuals,	3,600
	conducted.  Reports consolodated and discussed at	Temporary)	. ,
	District Head headquart Support	Allowances	14,000
	supervision conducted to all the five sul o and of Aboke,Akalo, Balla,Alito and Aye r sub counties and depts	Incapacity, death benefits and funeral expenses	2,000
	Tye I sub countries and depts	Books, Periodicals and Newspapers	4
		Computer Supplies and IT Services	3,000
		Welfare and Entertainment	8,000
		Special Meals and Drinks	1,500
		Printing, Stationery, Photocopying and Binding	9,000
		Small Office Equipment	5,000
		Bank Charges and other Bank related costs	500
		Telecommunications	6,000
		Travel Inland	18,942
		Fuel, Lubricants and Oils	90,400
		Maintenance - Civil	15,000
		Maintenance - Vehicles	7,000
		Wage Rec't:	373,515
		Non Wage Rec't:	183,946
		Domestic Dev't	0
		Donor Dev't	0
Output: Human Resource Man	agament	Total	557,461
•			
Non Standard Outputs:	Salaries paid to staff in the District, Pay roll managed at District	Books, Periodicals and Newspapers	1,110
	Headquarters.	Computer Supplies and IT Services	500
	Pay change form submitted to public service every month	Printing, Stationery, Photocopying and Binding	1,050
		Small Office Equipment	1,400
		Telecommunications	500
		Information and Communications Technology	818
		Travel Inland	6,000
		Fuel, Lubricants and Oils	14,622
		Wage Rec't:	0
		Non Wage Rec't:	26,000
		Domestic Dev't	0
		Donor Dev't	0 26 000
Output: Capacity Building for	HLG	Total	26,000
Availability and implementation of LG capacity building policy and plan	Yes (Capacity gaps identified Talior made courses designed to bridge the identified gapds Capacity building developed and followed. In the office of Senior Personel Officer Administration)	Staff Training	37,445

### **Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Th		housand
la. Administration				
No. (and type) of capacity building sessions undertaken	30 (staff trained in different desciplines and recogonised Institutions such as UMI, LDC.)			
Non Standard Outputs:	n/a			
			Wage Rec't:	(
			Non Wage Rec't:	25.44
			Domestic Dev't	37,44
			Donor Dev't	27.44
Output: Supervision of Sub Co	unty programme implementation		Total	37,44
%age of LG establish posts filled	60 (Substantially appointed CFO, DEO, DPO, Internal Auditors, SAS, CDO, Senior Accounts, Accounts Assistant, Support staff, Secretaries, Office Attentants, Mid wives, Nurses, Medical Officers, Senior Procurement Officer, and Senior Inspector of schools recruited.	Travel Inland		6,00
	Sub Counties monitored 6 Sub County H/Qs (ALITO, ABOKE, AYER, BALA, AKALO AND KOLE TOWN COUNCIL))			
Non Standard Outputs:	n/a			
			Wage Rec't:	6.00
			Non Wage Rec't:	6,00
			Domestic Dev't Donor Dev't	
			Total	6,00
Output: Public Information Dis	ssemination		1000	0,00
Non Standard Outputs:	Radio talk shows on topical issues held Workshops and seminars to disseminate government policies and programe held at the district and all LLGs Meetings with elected leaders, cultural leaders and all other relevant stakeholders organised	Travel Inland Fuel, Lubricants and Oils		21,66 8,00
			Wage Rec't:	
			Non Wage Rec't:	29,66
			Domestic Dev't	
			Donor Dev't	
O 4 4 O 000 - C 4			Total	29,66
Output: Office Support service				2.66
Non Standard Outputs:	Office consurmeable procured Department meetings organized	Contract Staff Salaries (Incl. Casuals, Temporary)		3,60
	Office equipments procured Generator fuel procured Support staff paid salary on time and regulary Support staff facilitated well Capacity of support staff built	Printing, Stationery, Photocopying and Binding		6,00
			Wage Rec't:	
			Non Wage Rec't:	9,60
			Domestic Dev't	
			Donor Dev't	
			Total	9,60

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	s Thousand	
1a. Administration	,				
Output: Assets and Facilities M	Management				
No. of monitoring reports generated	4 (Quarterly reports compiled and submitted to all relevant departments Field visit monitoring report compiled, discussed and recommended actions done)	Maintenance Other		5,361	
No. of monitoring visits conducted	4 (All LLGs performance monitored and feedback given All Health centers monitored and report prepared and discussed in TPC Performance of all departments or sectors monitored)				
Non Standard Outputs:	Contract for construction of the block managed well Monitor construction process				
			Wage Rec't:	0	
			Non Wage Rec't:	5,361	
			Domestic Dev't	0	
			Donor Dev't	0	
Outnut: Pagarda Managamant			Total	5,361	
Output: Records Management				500	
Non Standard Outputs:	All district documens (letters, reports,periodicals, appointment	Printing, Stationery, Photocopying and Binding		500	
	letters) well kept	Small Office Equipment		400	
			Wage Rec't:	0	
			Non Wage Rec't:	900	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	900	
2. Lower Level Services	ons to Lower Local Covernments				
_	ers to Lower Local Governments				
Non Standard Outputs:		LG Unconditional grants(current)		314,061	
			Wage Rec't:	0	
			Non Wage Rec't:	314,061	
			Domestic Dev't Donor Dev't	0	
			Total	314,061	
3. Capital Purchases			101111	314,001	
Output: PRDP-Buildings & O	ther Structures				
No. of administrative buildings constructed	1 (partial construction of adminsitrative block)	Non-Residential Buildings		35,266	
No. of solar panels purchased and installed	0 (N/A)				
No. of existing administrative buildings rehabilitated	0 (n/a)				
Non Standard Outputs:	n/a			á	
			Wage Rec't:	0	
			Non Wage Rec't:  Domestic Dev't	0 35 266	
			Domestic Dev't Donor Dev't	35,266 0	
			Total	35,266	
			10iul	33,200	

### **Workplan Details**

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

### 1a. Administration

Output: PRDP-Vehicles & Other Transport Equipment

 ${\bf 1} \ ({\bf Double\ Cabin\ Toyota\ Hilux\ pick\ up} \quad Transport\ Equipment \\ \ {\bf for\ CAO's\ office})$ 97,000 No. of vehicles purchased

No. of motorcycles 0 (n/a)

purchased

n/a Non Standard Outputs:

> Wage Rec't: 0 Non Wage Rec't: 0 97,000  $Domestic\ Dev't$ Donor Dev't Total 97,000

Workplan	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	373,515
		Non Wage Rec't:	575,536
		Domestic Dev't	169,711
		Donor Dev't	0
		Total	1,118,762

### **Workplan Details**

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item  USh	s Thousand
. Finance			
unction: Financial Managemen	nt and Accountability(LG)		
. Higher LG Services			
Output: LG Financial Manager	nent services		
Date for submitting the	30/09/2013 ( Annual performance	General Staff Salaries	57,19
Annual Performance Report	report submitted to the Ministry of	Allowances	7,5
-	finance planing,economic development,kampala. The annual	Workshops and Seminars	6,50
	report produced at District H/Q)	Books, Periodicals and Newspapers	80,50
Non Standard Outputs:	n/a	Computer Supplies and IT Services	4,50
		Special Meals and Drinks	1,20
		•	
		Printing, Stationery, Photocopying and Binding	2,50
		Small Office Equipment	80
		Bank Charges and other Bank related costs	1,0
		Other Utilities- (fuel, gas, firewood, charcoal)	1,5
		Travel Inland	5,30
		Fuel. Lubricants and Oils	3,5
		Maintenance Machinery, Equipment and Furniture	1,6
		Incapacity, death benefits and and funeral expenses	8
		Wage Rec't:	57,19
		Non Wage Rec't:	37,61
		Domestic Dev't	
		Donor Dev't	
		Total	94,81
utput: Revenue Management	and Collection Services		
Value of Other Local Revenue Collections	350436458 ( Local revenue mobilised and collected from potential revenue	Printing, Stationery, Photocopying and Binding	2,3
77.1 CTT - 1.77	points in the district)	Small Office Equipment	1,0
Value of Hotel Tax Collected	100 (Hotel Tax collected from all hotes providing hotel services in the District)	Bank Charges and other Bank related costs	5
Conceicu	F	Travel Inland	3,7
Value of LG service tax	100 (LG service tax collected in the Sub	Fuel, Lubricants and Oils	2,5
collection  Non Standard Outputs:	counties of Aboke,Alito, Balla ,Ayer ,Akalo and Kole TC conducted.) n/a	Maintenance Machinery, Equipment and Furniture	2,5
Tion oundard outputs.		Maintenance Other	1,0
		Wage Rec't:	
		Non Wage Rec't:	13,60
		Domestic Dev't	- ,
		Donor Dev't	
		Total	13,60

	Worl	<b>xplan</b>	Deta	ils
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Tr.
		US	ns Thousand
. Finance	. G		
Output: Budgeting and Plannin			
Date for presenting draft	15/06/2012 (Annual workplans and Budget produced and layed before	Allowances	40
Budget and Annual workplan to the Council	District Council at the District Council	Computer Supplies and IT Services	1,00
_	hall)	Welfare and Entertainment	3,70
Date of Approval of the Annual Workplan to the	30/04/2012 (Annual workplans and Budget produced and approved by	Special Meals and Drinks	10,00
Council	District Council at the District Council hall by 30/04/2012)	Printing, Stationery, Photocopying and Binding	18,49
Non Standard Outputs:			
		Wage Rec't:	22.60
		Non Wage Rec't:	33,60
		Domestic Dev't	
		Donor Dev't	22 (0
Outnuts I C Ermonditure manage	amont Convious	Total	33,60
Output: LG Expenditure mange			
Non Standard Outputs:	15 Cash books and 15 abstracts for five subcounties of Ayer, Balla, Aboke, Alito, Akalo, and district departments. 20 vote books for district departmental accounts	Books, Periodicals and Newspapers	20,08
	accounts	Wage Rec't:	
		Non Wage Rec't:	20,08
		Domestic Dev't	20,00
		Donor Dev't	
		Total	20,08
Output: LG Accounting Service	es		<u> </u>
Date for submitting annual	30/09/2013 (Production and Submission	Allowances	1,49
LG final accounts to Auditor General	of 1 Draft Annual LG Final Acconts to Accountant Generals Office in Gulu Regional Office)	Printing, Stationery, Photocopying and Binding	6,60
Non Standard Outputs:	n/a	Small Office Equipment	1,50
•		Bank Charges and other Bank related costs	
		Travel Inland	4,59
		Fuel, Lubricants and Oils	
		Wage Rec't:	
		Non Wage Rec't:	14,19
		Domestic Dev't	
		Donor Dev't	
		Total	14,19
3. Capital Purchases	4		
Output: Buildings & Other Stru	ictures		
Non Standard Outputs:	I office block constructed at Kole District HQs	Other Structures	63,86
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	63,86
		Donor Dev't	
		Total	63,86

Work	plan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	57,197
		Non Wage Rec't:	119,099
		Domestic Dev't	63,861
		Donor Dev't	0
		Total	240,157

Workplan Details			Total	240,157
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodie	S			
Function: Local Statutory Bod				
1. Higher LG Services				
Output: LG Council Adminst	tration services			
Non Standard Outputs:	Council and Committee meetings held	General Staff Salaries		261,26
Tion Standard Outputs	as scheduled at the District H/Qs	Allowances		15,46
		Medical Expenses(To Employees)		2,50
		Incapacity, death benefits and funeral expenses		2,50
		Advertising and Public Relations		1,00
		Workshops and Seminars		1,00
		Staff Training		3,00
		Hire of Venue (chairs, projector etc)		7(
		Books, Periodicals and Newspapers		80
		Welfare and Entertainment		3,00
		Special Meals and Drinks		3,00
		Printing, Stationery, Photocopying and Binding		4,00
		Small Office Equipment		1,00
		Subscriptions		3,00
		Telecommunications		1,50
		Travel Inland		29,87
		Travel Abroad		5,00
		Carriage, Haulage, Freight and Transport Hire		1,00
		Fuel, Lubricants and Oils		10,80
		Donations		1,00
		1	Wage Rec't:	261,26
		Non	Wage Rec't:	90,13
		Dor	nestic Dev't	
		I	Donor Dev't	
0.4.4.10			Total	351,40
Output: LG procurement ma	nagement services			
Non Standard Outputs:	Contractos prequalified. Contracts	Allowances		4,50
	awarded. List of prequalified contractors developed and put on the	Books, Periodicals and Newspapers		1,00
	district notice board.	Printing, Stationery, Photocopying and Binding		4,00
		Small Office Equipment		50
		1	Wage Rec't:	
		Non	Wage Rec't:	10,00
		D.	D /	

Domestic Dev't

0

### **Workplan Details**

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

### 3. Statutory Bodies

			Donor Dev't	(
utput: LG staff recruitment se	prvices		Total	10,000
_		a la mal		10.00
Non Standard Outputs:	District HQs and All the sub counties	General Staff Salaries		18,00
		Allowances		16,50
		Incapacity, death benefits and funeral expenses		1,00
		Gratuity Payments		7,00
		Books, Periodicals and Newspapers		1,00
		Special Meals and Drinks		2,50
		Printing, Stationery, Photocopying and Binding		5,50
		Small Office Equipment		50
		Travel Inland		2,00
		Fuel, Lubricants and Oils		3,00
			Wage Rec't:	18,00
			Non Wage Rec't:	39,00
			Domestic Dev't	
			Donor Dev't	
			Total	57,00
utput: LG Land management	services			
No. of Land board meetings	4 (District HQs)	Allowances		3,00
		Staff Training		1,00
No. of land applications (registration, renewal, lease	120 (Entire District)	Special Meals and Drinks		1,00
extensions) cleared Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		1,00
Tion Standard Outputs.		Small Office Equipment		50
		Travel Inland		3,50
			Wage Rec't:	
			Non Wage Rec't:	10,00
			Domestic Dev't	
			Donor Dev't	
			Total	10,00
utput: LG Financial Accounta	ability			
No. of LG PAC reports	4 (Quarter I	Allowances		3,20
discussed by Council	Quarter II Quarter III	Special Meals and Drinks		1,00
	Quarter IV)	Printing, Stationery, Photocopying and		80
No.of Auditor Generals	28 (6 Sub county report 1 district report)	Binding		5.00
queries reviewed per LG Non Standard Outputs:	n/a	Travel Inland		5,00
Non Standard Outputs.	10 4		Wage Rec't:	
			Non Wage Rec't:	10,00
			Domestic Dev't	
			Domestic Dev't	
			Donor Dev t <b>Total</b>	10,00
utput: LG Political and execu	tive oversight		Totat	10,00
Non Standard Outputs:	4 Over sight meetings conducted	Allowances		4,00
Tion orangara Outputs.		Travel Inland		3,00
		Travel Illulu		3,00

### **Workplan Details**

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

### 3. Statutory Bodies

3. Siminiory Donie	3			
		Fuel, Lubricants and Oils		3,000
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,000
Output: Standing Committees	s Services			
Non Standard Outputs:	6 standing committee meetings held at the district head quarters	Allowances		20,520
			Wage Rec't:	0
			Non Wage Rec't:	20,520
			Domestic Dev't	0
			Donor Dev't	0
			Total	20,520

Planned Outputs (Description and	Planned Expenditure By Item			
Location) and Activities			UShs Thousand	
		Wage Rec't:	279,265	
		Non Wage Rec't:	189,657	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	468,922	

### **Workplan Details**

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities	UShs Thousand	UShs Thousand	
4. Production and Marketing			
Function: Agricultural Advisory Services			
1. Higher LG Services			

### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Farmer groups trained on agribusiness post harvest handling, value addition, group dynamics at District level and in Akalo, Bala, Aboke, Ayer,Kole town council and Alito sub counties. Purchase of Computers, internet modem and demonstration charts done	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils		18,000 1,000 2,348
			Wage Rec't:	0

Non Wage Rec't:

Total

Non Wage Rec't:

84,604

0

			Domestic Dev't	21,348
			Donor Dev't	0
			Total	21,348
Output: Technology Promotion	and Farmer Advisory Services			
No. of technologies distributed by farmer type	7 (Adaptive research sites established per sub county per crop. In Akalo	Contract Staff Salaries (Incl. Casuals, Temporary)		35,520
	Cassava, in Bala, Soy beans, in Aver,Sweet potatoes, in Kole Town	Allowances		33,042
	council, Fish farming, in Aboke,	Social Security Contributions (NSSF)		2,952

	council, Fish farming, in Aboke,
	Banana, in Alito, Apiary)
Non Standard Outpute:	District NAADS Coordinators salar

	council, Fish farming, in Aboke,	Social Security Contributions (NSSF)	2,952
Banana, in Alito, Apiary)	Printing, Stationery, Photocopying and Binding	1,000	
	Banana, in Alito, Apiary) on Standard Outputs: District NAADS Coordinators salary	Bank Charges and other Bank related costs	333
		Telecommunications	1,759
		Other Utilities- (fuel, gas, firewood, charcoal)	3,639
		Medical and Agricultural supplies	2,360
		Travel Inland	2,000
		Fuel, Lubricants and Oils	1,999
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	84,604
		Donor Dev't	0

### **Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	Trained Higher level farmer	Allowances		3,000
_	Organization (HLFO) and FIDon the process of formation, management,	Workshops and Seminars		15,799
	activities to be undertaken, poverty issues, HIV/Aids, Gender, Environment	Printing, Stationery, Photocopying and Binding		1,000
	and natural Resources	Travel Inland		1,579
			Wage Rec't:	0

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs		Thousand
4. Production and	Marketino			
r. 1 rounciion unu	niu keing		Domestic Dev't Donor Dev't <b>Total</b>	21,378
2. Lower Level Services			10141	21,378
Output: LLG Advisory Service	es (LLS)			
No. of functional Sub County Farmer Forums	6 (6 Advisory demonstration workshops conducted per sub county)	Transfers to other gov't units(capital)		696,509
No. of farmers accessing advisory services	6 ( Fund transferred to the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council)			
No. of farmers receiving Agriculture inputs	4000 (Various types of Agricultural inputs procured and distributed to registered farmers in all the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council and all their parishes.)			
No. of farmer advisory demonstration workshops	6 (6 Advisory demonstration workshops conducted per sub county)			
Non Standard Outputs:	Farmers in the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council link to their respective SACCOS, Various inputs distributed to farmers, SNC and 2 service providers salaries paid			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	696,509
			Donor Dev't	0
			Total	696,509
3. Capital Purchases				
Output: Vehicles & Other Tra	ansport Equipment			
Non Standard Outputs:	NAADS veichle and other motor equipments maintained.	Transport Equipment		9,279
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	9,279
			Total	9,279
Function: District Production S	Services		Total	2,212
1. Higher LG Services				
Output: District Production M	Ianagement Services			
		General Staff Salaries		124,903
		Allowances		4,900
		Incapacity, death benefits and funeral expenses		1,000
		Workshops and Seminars		2,500
		Books, Periodicals and Newspapers		720
		Computer Supplies and IT Services		500
		Printing, Stationery, Photocopying and Binding		2,020
		Small Office Equipment		180
		Bank Charges and other Bank related co	osts	391
		General Supply of Goods and Services		10,962

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities  Planned Expenditure By Item  USho Control of the Con		s Thousand
	O.J.	Thousand
1 Annual work plans, budget produced and data collected.  Adminstration and coordination of production activities done at the district and LLGs.  Staff, plolitical leaders and farmers sensitized on government policies, cross cutting issues like gender, HIV, environment on biogas system in Aboke and Alito s/cties, food security etc. Monitoring and supervision of production activities done at LLGs and at District level.  Operation and maintenance of office equipments done at the district H/Q. Liasion visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q.Stafl salaries paid and procurement and	Fuel, Lubricants and Oils Maintenance - Vehicles	4,000 2,700 300
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	124,903 19,211 10,962 0 <b>155,076</b>
d marketing		
one in Ayer Sub County, Telela	Binding	5,900 1,900 28,429
Training staffs and farmers on the use of soil testing technologies, cassava brown streak disease control, attend national agric trade shows, set demonstration on Cassava brown streak disease control, pest and disease survillance carried out, Rice production promoted, Seek technical support from MAAIF and Research insitutions. Procurement of soil testing kits, moistermeter, 2 market stalls constructed, sensitization of farmers on the danger of fruit flies and general office adminstration and coordination	Travel Inland Carriage, Haulage, Freight and Transport Hire Maintenance - Vehicles	3,000 3,284 1,000
done effectively	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 38,032 5,481 0 43,513
larketing		
1200 (Vaccination of Livestock in all the LLGs of Kole DLG aganist aganist offt and mouth disease, rinderpest carried out) 0 (N/A)	Allowances Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment	13,944 2,000 500 1,780 200 200
	I Annual work plans, budget produced and data collected.  Adminstration and coordination of production activities done at the district and LLGs.  Staff, plolitical leaders and farmers sensitized on government policies, cross cutting issues like gender, HIV, enviroment on biogas system in Aboke and Alito s/cties, food security etc. Monitoring and supervision of production activities done at LLGs and at District level.  Operation and maintenance of office equipments done at the district H/Q. Liasion visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q.Staff salaries paid and procurement and distribution of Ox-ploughs to 30 women groups done  d marketing  2 (Two market stalls for sale of food items constructed one in Balla Sub County, Balla Parish, Balla Auction and one in Ayer Sub County, Telela Parish, Ilera market.)  Training staffs and farmers on the use of soil testing technologiies, cassava brown streak disease control, attend national agric trade shows, set demonstration on Cassava brown streak disease control, pest and disease survillance carried out, Rice production promoted, Seek technical support from MAAIF and Research insitutions. Procurement of soil testing kits, moistermeter, 2 market stalls constructed, sensitization of farmers on the danger of fruit flies and general office adminstration and coordination done effectively  [arketing]  1200 (Vaccination of Livestock in all the LLGs of Kole DLG aganist aganist offt and mouth disease, rinderpest carried out)	Annual work plans, budget produced and data collected. Administration and coordination of production activities done at the district and state of the production activities done at the district and LLGs. Stoff, pollitical leaders and farmers sensitized on government policies, cross cutting issues like gender, HIV, environment on biogas system in Aboke and Altio scitcies, food security etc. Monitoring and supervision of production activities done at LLGs and at District HVQ. Liasion visits to Ministry HVQ. Deration and maintenance of office equipments done at the district HVQ. Liasion visits to Ministry HVQ. Liasion visits to Ministry HVQ. Research centre set done, Production of reports done at the district HVQ. Staff salaries, paid and procurement and distribution of Ox-ploughs to 30 women groups done  2 (Two market stalls for sale of food items constructed one in Balla Sub County, Jellah Parish, Balla Auction and one in Ayer Sub County, Tellah and distribution of Ox-ploughs to 30 women groups done  2 (Two market stalls for sale of food items constructed one in Balla Sub County, Balla Parish, Balla Auction and one in Ayer Sub County, Tellah and distribution of Ox-ploughs to 30 women groups done  2 (Two market stalls for sale of food items constructed one in Balla Sub County, Balla Parish, Balla Auction and one in Ayer Sub County, Tellah and

With the state of	Work	plan D	<b>Details</b>
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs 7	Thousand	
1	Production and	Marketino			
<i>4.</i>	No of livestock by types using dips constructed Non Standard Outputs:	0 (N/A)  12 Survillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.  6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.  24 Trainings of livestock farmers of good husbandry practices done .4 trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town.  Farmers trained on hay and silagemaking  24 Inspection of Live stock and their products carried out in all the sub counties, 4 per annum per sub county of Akalo, Bala, Ayer, Alito,Aboke and Town  Council.  24 Avien influenza Sensitization done, 4 per sub county per annum and in the sub county of Akalo, Bala, Ayer, Alito,Aboke and Town  Council.  24 Supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town  Council.  6 Liasion visits done to the Ministry H/Q. regulatory centers. Construction of holding ground done at the district H/Q. Construction of 5 cattle crushes in the sub counties of Alito, Aboke,Ayer,Balla and Akalo.	General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	Wage Rec't:	15,141 1,600 2,800 400
				Non Wage Rec't:  Domestic Dev't  Donor Dev't	33,084 5,481 0
_	-44- Fi-hi			Total	38,565
O	utput: Fisheries regulation	0 (N/A)	A 11		2.044
	No. of fish ponds construsted and maintained	0 (N/A)	Allowances Printing, Stationery, Photocopying and Binding		3,944 374
	Quantity of fish harvested  No. of fish ponds stocked	10000 (Fish harvested from commercia fish pond from Ayer Sub county, Leye village Ilera parish and from other farmers in the 6 LLGs)  12 (12 Fish ponds,2 ponds per sub county stocked. Therefore the following sub counties will recieve the fingerlings,Alito,Aboke,Ayer,	Small Office Equipment General Supply of Goods and Services Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture		322 13,527 1,398 500 500
	Non Standard Outputs:	Akalo,Balla,Kole T.C) Procurement of 12,000 fish fingerlings done,Farmers sensitized od sustainable use of Wetland through fish farming,supervision of farmers at LLGs,Assorted inputs like wheel barrows,pond seinnet,feeds,pangas, slashers provided to 6 demon fish farmers at LLGs and 1 at Leye commercial demo fish pond.			

Workplan	<b>Details</b>
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	*101	er i
,			UShs Thousand	
<b>l. Production and</b> I	Marketing			
			Wage Rec't:	C
			Non Wage Rec't:	15,084
			Domestic Dev't	5,481
			Donor Dev't	C
			Total	20,565
Output: Vermin control service	S			
Number of anti vermin	5 (5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala,	Allowances		700
operations executed quarterly	Aboke, Alito.)	Printing, Stationery, Photocopying and		50
No. of parishes receiving	39 (5 Subcounties in the district)	Binding Fuel, Lubricants and Oils		65
anti-vermin services		ruei, Lubricanis ana Otis		0.5
Non Standard Outputs:	Community based workers and vermin guards trainned on vermin control and management and hunting of vermins conducted in the sub counties of Akalo Bala, Ayer, Alito.			
			Wage Rec't:	(
			Non Wage Rec't:	1,400
			Domestic Dev't	C
			Donor Dev't	(
			Total	1,400
Output: Tsetse vector control a	nd commercial insects farm promoti	on		
No. of tsetse traps deployed	200 (200 pyramidal traps deployed in	Allowances		3,65
and maintained	Alito. Aboke. Bala, Akalo and Ayer sul counties)	Hire of Venue (chairs, projector etc)		10
Non Standard Outputs:	Tsetseflies survillance done,procurement of 2 litres of	Printing, Stationery, Photocopying and Binding		750
	delthametrine chemical, deployment of 200 traps, training of	Telecommunications		1,200
	CBW.Establishment of honey/wax	General Supply of Goods and Services		16,43
	processing plant and apiary demo centres and procurement of 9 honey	Travel Inland		1,20
	harvesting kits	Fuel, Lubricants and Oils		1,83
			Wage Rec't:	(
			Non Wage Rec't:	19,684
			Domestic Dev't	5,481
			Donor Dev't	C
			Total	25,165
Function: District Commercial S	Services			
l. Higher LG Services Output: Trade Development an	d Dramatian Carriage			
•				
No of awareness radio shows participated in	4 (Kole District communities)	Allowances Travel Inland		400 1,000
No of businesses inspected for compliance to the law	120 (Entire District)			
No of businesses issued with trade licenses	1250 (All district bussiness area)			
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (District HQs)			
Non Standard Outputs:	Entire District		Wage Rec't:	C
			Non Wage Rec't:	1,400

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Production and I	Markotina		00/13 11	
. Froduction and T	viai keiing			
			Domestic Dev't	
			Donor Dev't	4.40
Outnute Enternaise Developmen	at Couriess		Total	1,40
Output: Enterprise Developme	it Services			
No. of enterprises linked to	10 (Entire district)	Allowances		80
UNBS for product quality and standards		Printing, Stationery, Photocopying and		40
No of businesses assited in	50 (District wide)	Binding Travel Inland		30
business registration process		Travet mana		50
No of awareneness radio shows participated in	4 (Entire district)			
Non Standard Outputs:	Entire district			
			Wage Rec't:	
			Non Wage Rec't:	1,50
			Domestic Dev't	
			Donor Dev't	
			Total	1,50
Output: Market Linkage Servic	ees			
No. of producers or	4 (District wide)	Telecommunications		30
producer groups linked to market internationally through UEPB		Travel Inland		30
No. of market information reports desserminated	4 (District wide)			
Non Standard Outputs:	District wide			
			Wage Rec't:	
			Non Wage Rec't:	60
			Domestic Dev't	
			Donor Dev't	
			Total	60
output: Cooperatives Mobilisat	tion and Outreach Services			
No. of cooperatives	5 (District wide)	Allowances		6
assisted in registration		General Supply of Goods and Services		50
No of cooperative groups supervised	5 (Entire district)	Fuel, Lubricants and Oils		3′
No. of cooperative groups mobilised for registration	5 (District wide)			
Non Standard Outputs:	District wide			
			Wage Rec't:	
			Non Wage Rec't:	1,51
			Domestic Dev't	
			Donor Dev't	1.51
Outnut: Tourism Promotional S	Sorvivos		Total	1,51
Output: Tourism Promotional S		4.11		
No. and name of new tourism sites identified	2 (Leye Dam, Ayer sub county)	Allowances		40
No. and name of	2 (Ayer, Aboke and Alito sub counties)	Advertising and Public Relations		80
hospitality facilities (e.g.		Books, Periodicals and Newspapers		15
Lodges, hotels and restaurants)		Travel Inland		15

### **Workplan Details**

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

### 4. Production and Marketing

No. of tourism promotion activities meanstremed in district development plans

Non Standard Outputs:

2 (Alito and Ayer sub counties)

Alito and Ayer sub counties

 $Wage\ Rec't: 0 \\ Non\ Wage\ Rec't: 1,500 \\ Domestic\ Dev't 0 \\ Donor\ Dev't 0$ 

Total

l 1,500

### **Output: Industrial Development Services**

200 10 (Oil mills,maize mills,cotton No. of value addition Allowances ginning, rice hullers in the entire distric facilities in the district 100 Binding No. of producer groups 4 (District wide) Fuel, Lubricants and Oils 62 identified for collective value addition support yes (Entire district) A report on the nature of value addition support

existing and needed No. of opportunites identified for industrial development

3 (District wide)

Non Standard Outputs: Entire district

 Wage Rec't:
 0

 Non Wage Rec't:
 362

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 362

Worl	kplan	<b>Details</b>
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Planned Outputs (Description and Location) and Activities  Planned Expenditure By Item			
Location) and Activities		UShs Thousand	
		Wage Rec't:	124,903
		Non Wage Rec't:	133,376
		Domestic Dev't	866,004
		Donor Dev't	0
		Total	1,124,283

### **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	
5. Health				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Healthcare Managem	ent Services			
Non Standard Outputs:	Entire District includind District health	Medical Frances(To Employees)	300	
Ton Standard Outputs.	Office operation.	Incapacity, death benefits and funeral	1,00	
		expenses	1,00	
		Books, Periodicals and Newspapers	72	
		Welfare and Entertainment	50	
		Printing, Stationery, Photocopying and Binding	3,00	
		Small Office Equipment	20	
		Bank Charges and other Bank related costs	60	
		Subscriptions	72	
		District PHC wage	560,67	
		Telecommunications	86	
		Information and Communications Technology	50	
		Medical and Agricultural supplies	2,37	
		Travel Inland	45,71	
		Fuel, Lubricants and Oils	6,00	
		Maintenance - Vehicles	11,80	
		Maintenance Machinery, Equipment and Furniture	10	
		Maintenance Other	10	
		Wage Rec	t: 560,670	
		Non Wage Rec	t: 46,632	
		Domestic Dev	y't 4,419	
		Donor Dev	y't 23,441	
		Total	al 635,162	
Output: Promotion of Sanitati	on and Hygiene			
Non Standard Outputs:	Four subcounties of	Travel Inland	1,34	
·	Akalo,Ayer,Bala,Alito covering 24 parishes (Bar akalo, adyeda,adyang and Abeli n Akalo subcounty. Apala, otkwach,okwerodot,Ayara,Adelogo,Aya,Alito parishes in Alito subcounty. Okwor,Alemi,Ayer,Abur,Ilera,Telela, and Lwala in Ayer	Fuel, Lubricants and Oils	1,15	
	and Lwaia in Ayer subcounty.Omoladyang,omuge,omwara Aumi, Bala and Agege in Bala subcounty.)			
		Wage Rec		
		Non Wage Rec	t: 2,50	

Domestic Dev't 0

### **Workplan Details**

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

### 5. Health

			Donor Dev't <b>Total</b>	0 <b>2,501</b>
2. Lower Level Services				
Output: NGO Basic Healthcare	Services (LLS)			
Number of outpatients that visited the NGO Basic health facilities	10000 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)	Transfers to other gov't units(current)		9,924
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Aboke mission health facility,Aboke S/C Apuru Parish.)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)			
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	9,924
			Domestic Dev't	0
			Donor Dev't	0
Output: Basic Healthcare Servi	cos (HCIV-HCII-LLS)		Total	9,924
-				00.001
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (All villages in the District)	Transfers to other gov't units(current)		80,204
%age of approved posts filled with qualified health workers	95 (Aboke H/C IV,Alito H/C III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/CIII,Okole H/C III,Ayara H/C II, Opeta H/C II,Bung H/C IIAyer H/C II)			
No. and proportion of deliveries conducted in the Govt. health facilities	3900 (Deliverie conducted in all the H/C Three and H/C, these are Aboke H/C IV,Alito H/CIII, Bala H/C III, Apalabarowo H/C IIIand Akalo H/CIII			
Number of inpatients that visited the Govt. health facilities.	4500 (In Patient services is only condected in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III,and Alito H/C III)			
Number of outpatients that visited the Govt. health facilities.	170000 (Aboke H/C IV,Alito H/C III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/CIII,Okole H/C III,Ayara H/C II, Opeta H/C II,Bung H/C IIAyer H/C II)			
No.of trained health related training sessions held.	12 (Conducted 12 continious medical education at all health facilities of AbokeH/C IV,Bala H/C III,Akalo H/C III,Alito H/C III,Apalabarowo H/C III ,Ayer h/cii/Bung H/C II/Okole H/C IIAyara H/C II,and Opeta H/C II.)			

<b>Workplan Details</b>	Worl	kplan	Deta	ails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs		s Thousand	
. Health					
Number of trained health workers in health centers	100 (Aboke H/C IV,Alito H/C III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/CIII,Okole H/C III,Ayara H/C II, Opeta H/C II,Bung H/C IIAyer H/C II)				
No. of children immunized with Pentavalent vaccine	0				
Non Standard Outputs:	District wide				
•			Wage Rec't:	(	
			Non Wage Rec't:	80,204	
			Domestic Dev't	(	
			Donor Dev't	(	
			Total	80,204	
3. Capital Purchases  Output: Other Capital					
Non Standard Outputs:	Procured 30 beds,30 mattreses,27 blankets for Aboke H/C IV Aboke S/C, ,Akalo H/C IIIAkalo S/C, Opeta	Machinery and Equipment		8,00	
	H/CII.Aboke S/C.		Wage Rec't:	(	
			Non Wage Rec't:	,	
			Domestic Dev't	8,00	
			Donor Dev't	0,000	
			Total	8,000	
Output: PRDP-Healthcentre o	construction and rehabilitation				
No of healthcentres constructed	1 (OPD at Okole HCII expanded)	Non-Residential Buildings		7,00	
No of healthcentres rehabilitated	1 (Old structure at Okole H/CII into remodolled general ward.)				
	n/a				
Non Standard Outputs:	11/4				
Non Standard Outputs:			Wage Rec't:	(	
Non Standard Outputs:			Non Wage Rec't:	(	
Non Standard Outputs:			Non Wage Rec't: Domestic Dev't	7,000	
Non Standard Outputs:			Non Wage Rec't: Domestic Dev't Donor Dev't	7,000 (	
			Non Wage Rec't: Domestic Dev't	7,000 (	
Output: Staff houses construction No of staff houses		Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't	7,000 7 <b>,00</b> 0	
Output: Staff houses construc	tion and rehabilitation	, and the second	Non Wage Rec't: Domestic Dev't Donor Dev't	7,000 7 <b>,00</b> 0	
Output: Staff houses construct  No of staff houses rehabilitated  No of staff houses	tion and rehabilitation 0 (n/a) 2 (Staff house constructed at Akalo HC II and a 5 stance pit latrine for Okole	, and the second	Non Wage Rec't: Domestic Dev't Donor Dev't	7,000 ( <b>7,00</b> 0	
Output: Staff houses construct  No of staff houses rehabilitated  No of staff houses constructed	tion and rehabilitation 0 (n/a) 2 (Staff house constructed at Akalo HC II and a 5 stance pit latrine for Okole HC II)	, and the second	Non Wage Rec't: Domestic Dev't Donor Dev't	7,000 (7,000 26,000	
Output: Staff houses construct  No of staff houses rehabilitated  No of staff houses constructed	tion and rehabilitation 0 (n/a) 2 (Staff house constructed at Akalo HC II and a 5 stance pit latrine for Okole HC II)	, and the second	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	7,000 (7,000 26,00	
Output: Staff houses construct  No of staff houses rehabilitated  No of staff houses constructed	tion and rehabilitation 0 (n/a) 2 (Staff house constructed at Akalo HC II and a 5 stance pit latrine for Okole HC II)	, and the second	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	7,000 7,000 26,000	
Output: Staff houses construct  No of staff houses rehabilitated  No of staff houses constructed	tion and rehabilitation 0 (n/a) 2 (Staff house constructed at Akalo HC II and a 5 stance pit latrine for Okole HC II)	, and the second	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	7,000 7,000 26,000	
Output: Staff houses construct  No of staff houses rehabilitated  No of staff houses constructed  Non Standard Outputs:	tion and rehabilitation 0 (n/a) 2 (Staff house constructed at Akalo HC II and a 5 stance pit latrine for Okole HC II) n/a	, and the second	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't	7,000 7,000 26,000	
Output: Staff houses construct  No of staff houses rehabilitated  No of staff houses constructed  Non Standard Outputs:  Output: PRDP-Staff houses constructed	tion and rehabilitation  0 (n/a)  2 (Staff house constructed at Akalo HC II and a 5 stance pit latrine for Okole HC II)  n/a		Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	7,000 7,000 26,000 26,000	
Output: Staff houses construct  No of staff houses rehabilitated  No of staff houses constructed  Non Standard Outputs:	tion and rehabilitation 0 (n/a) 2 (Staff house constructed at Akalo HC II and a 5 stance pit latrine for Okole HC II) n/a	, and the second	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	26,000 24,000	

### **Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs		s Thousand	
5. Health					
No of staff houses constructed	2 (Constructed 2 Staff houses at Alito H/C III,Alito S/C,Otkwac parish,Atan Village and Bala H/C III,Bala S/C ,Omuge Parish,Tesambia Village)				
Non Standard Outputs:	N/A				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	193,000 0	
			Donor Dev't <b>Total</b>	193,000	
Output: PRDP-Maternity wa	rd construction and rehabilitation				
No of maternity wards rehabilitated	1 (Septic tank constructed in Okole Health Center II)	Non-Residential Buildings		7,000	
No of maternity wards constructed	0 (n/a)				
Non Standard Outputs:	n/a				
			Wage Rec't:	0	
			Non Wage Rec't:  Domestic Dev't	7,000	
			Domestic Dev't	7,000	
			Total	7,000	
Output: OPD and other ward	l construction and rehabilitation				
No of OPD and other wards rehabilitated	1 (An old structure remodoled into a general ward)	Non-Residential Buildings		24,530	
No of OPD and other wards constructed	0 (n/a)				
Non Standard Outputs:	n/a				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	24,530	
			Donor Dev't <b>Total</b>	0 <b>24,530</b>	
Output: PRDP-OPD and other	er ward construction and rehabilitatio	n	101111	24,550	
No of OPD and other wards rehabilitated	0 (n/a)	Non-Residential Buildings		10,000	
No of OPD and other wards constructed	1 (OPD block in Apalabarowo completed)				
Non Standard Outputs:	n/a				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	10,000	
			Donor Dev't <b>Total</b>	0 <b>10,000</b>	
			1 otat	10,000	

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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	560,670
		Non Wage Rec't:	139,262
		Domestic Dev't	279,949
		Donor Dev't	23,441
		Total	1,003,321

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

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
Education				
unction: Pre-Primary and Prim	ary Education			
Higher LG Services				
output: Primary Teaching Serv	ices			
No. of qualified primary teachers	1105 (All classess in the district taught by qualified primary teachers.)	Allowances  Computer Supplies and IT Services		3,43 50
No. of teachers paid salaries	1105 (Salaries Paid to Teachers in Alito sub county, Akalo sub county,	Printing, Stationery, Photocopying and		80
	Bala subcounty, Aboke sub ciunty, Kole Town council and Ayer sub county.	Small Office Equipment		20
	Kole district and staff salary paid to	Tertiary Teachers' Salaries		4,366,78
N C 1 10	staff in DEO office.)	Telecommunications		50
Non Standard Outputs:	n/a	Travel Inland		30
		Fuel, Lubricants and Oils		2,00
			Wage Rec't:	4,366,78
			Non Wage Rec't:	7,74
			Domestic Dev't	,
			Donor Dev't	(
			Total	4,374,52
Lower Level Services				
utput: Primary Schools Servic	es UPE (LLS)			
No. of pupils enrolled in UPE	70000 (All school going pupils in the district enrolled in schools)	Transfers to other gov't units(current)		384,19
No. of student drop-outs	100 (Parents and pupils sensitized to remain in school.			
	Water and sanitation facilities in schools improved			
No. of pupils sitting PLE				
No. of Students passing in grade one	schools improved  All pupils have provided with luch) 4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district) 350 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)			
No. of Students passing in	schools improved  All pupils have provided with luch) 4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district) 350 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole			
No. of Students passing in grade one	schools improved  All pupils have provided with luch) 4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district) 350 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)		Wage Rec't:	
No. of Students passing in grade one	schools improved  All pupils have provided with luch) 4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district) 350 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)		Non Wage Rec't:	384,19
No. of Students passing in grade one	schools improved  All pupils have provided with luch) 4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district) 350 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)		-	384,19

3. Capital Purchases

<b>Workplan Details</b>
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	IJShe T	Thousand
. Education			Cons I	поизана
Output: Other Capital				
Non Standard Outputs:	Desk procured	Other Structures		5,49
· · · · · · · · · · · · · · · · · · ·	-		Wage Rec't:	,
			Non Wage Rec't:	
			Domestic Dev't	5,49
			Donor Dev't	
			Total	5,49
output: Classroom construction	on and rehabilitation			
No. of classrooms constructed in UPE	0 (n/a)	Non-Residential Buildings		20,00
No. of classrooms rehabilitated in UPE	4 (4 in Aberdyangoto roofed)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	20,00
			Donor Dev't	20.00
Output: Latrine construction	and rehabilitation		Total	20,00
No. of latrine stances	30 (Six 5 stance VIP toilet constructed	Other Structures		90,00
constructed	in the following six 6 schools:- Wipip Atan Acankado Abur Aberdyangoto Angic)			
No. of latrine stances rehabilitated	0 (n/a)			
Non Standard Outputs:	n/a			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	90,00
			Donor Dev't	00.00
Output: PRDP-Latrine constr	ruction and rehabilitation		Total	90,00
No. of latrine stances	0 (n/a)	Other Structures		30,00
rehabilitated  No. of latrine stances	10 (Two five stance VIP toilet			
constructed	constructed in Ayamu P/S and Aweingwee P/S)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	20.00
			Domestic Dev't	30,00
			Donor Dev't <b>Total</b>	20.00
Output: Teacher house constr	uction and rehabilitation		1 otal	30,00
No. of teacher houses	2 ( 2 Twin houses constructed in Agom	y Dasidantial Puildings		130,00

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Education				
No. of teacher houses rehabilitated	0 (n/a)			
Non Standard Outputs:	n/a			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	130,000
			Donor Dev't	120.000
Output: PRDP-Teacher house	construction and rehabilitation		Total	130,000
No. of teacher houses constructed	2 (Twin houses constructed in Ayor Memorial and Agwet primary schools. One teacher resources center constructed in the district)	Non-Residential Buildings Residential Buildings		195,000 130,000
No. of teacher houses rehabilitated	0 (n/a)			
Non Standard Outputs:	n/a			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	325,000
			Donor Dev't	(
Output: PRDP-Provision of fu	rniture to primary schools		Total	325,000
No. of primary schools	6 (Desksupplied to the following	Other Structures		33,74
receiving furniture	schools:- Onyut P/S Agoma P/S Apii Oguru P/S Alang P/S Ayor Memoral P/S Alelibanya P/S			
	And asorted furniture supplied to teachers resource center.)			
Non Standard Outputs:	n/a			
			Wage Rec't:	(
			Non Wage Rec't:	22.745
			Domestic Dev't Donor Dev't	33,747
			Total	33,747
Function: Secondary Education	!			,
1. Higher LG Services				
Output: Secondary Teaching S	ervices			
No. of students sitting O level	661 (Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS)	General Staff Salaries		876,091
No. of students passing O level	120 ( Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)			
No. of teaching and non teaching staff paid	159 (Salaries paid to secondary school teachers in Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)			
Non Standard Outputs:	n/a			
			Wage Rec't:	876,091
			Non Wage Rec't:	(
			Domestic Dev't	0
			Donor Dev't	0

With the state of	Work	plan D	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
( F.1	

### 6. Education

			Total	876,091
2. Lower Level Services				
Output: Secondary Capitation	(USE)(LLS)			
No. of students enrolled in USE	6000 (Funds for USE capitattion grant transferred to all USE schools in Kole Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS,Alito SS, Father Aloysius SS, Abeli Girls SS))			476,433
Non Standard Outputs:	n/a			
			Wage Rec't:	0
			Non Wage Rec't:	476,433
			Domestic Dev't	0
			Donor Dev't	0
E d' GUI D I			Total	476,433
Function: Skills Development				
1. Higher LG Services				
Output: Tertiary Education Se	rvices			
No. of students in tertiary education	350 (Abilonino Community Polytechnic Instructor's collegge)	: General Staff Salaries		115,558
No. Of tertiary education Instructors paid salaries	39 (Abilonino Community Polytechnic Instructor's collegge.)			
Non Standard Outputs:	n/a			
			Wage Rec't:	115,558
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	115,558
Function: Education & Sports N	Aanagement and Inspection			
1. Higher LG Services				
Output: Education Managemen				
Non Standard Outputs:	School inspection done in all the school in the district	s General Staff Salaries Staff Training		66,222 800
		Printing, Stationery, Photocopying and Binding		600
		Travel Inland		2,090
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	66,222
			Non Wage Rec't:	0
			Domestic Dev't	4,490
			Donor Dev't	0
			Total	70,712
Output: Monitoring and Super	vision of Primary & secondary Educ	cation	Total	70,712
-	vision of Primary & secondary Educ		Total	<b>70,712</b>
Output: Monitoring and Super  No. of secondary schools inspected in quarter  No. of tertiary institutions	•		Total	
No. of secondary schools inspected in quarter	5 (All secondary both government and private inspected five times each)	Allowances Printing, Stationery, Photocopying and	Total	3,500
No. of secondary schools inspected in quarter No. of tertiary institutions	5 (All secondary both government and private inspected five times each)	Allowances Printing, Stationery, Photocopying and Binding	Total	3,500 1,350

### Workplan Details

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

### 6. Education

Non Standard Outputs: n/a

 Wage Rec't:
 0

 Non Wage Rec't:
 9,021

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 9,021

3. Capital Purchases

### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Motor cycle bought for district inspector of school and DEO

Transport Equipment

30,000

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 30,000

Donor Dev't 0 **Total** 30,000

Workpla	ın Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	5,424,652
		Non Wage Rec't:	877,390
		Domestic Dev't	668,732
		Donor Dev't	0
		Total	6,970,774

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Eng	ineering			
Function: District, Urban and C				
1. Higher LG Services				
Output: Operation of District F	Roads Office			
Non Standard Outputs:	District HQs.Staffs at Engineering	General Staff Salaries		30,175
-	dep,t paid salaries. Fuel purchased,	Allowances		2,98
	at Engineering dep't. Engineering staff	Medical Expenses(To Employees)		1,500
	facilitated	Special Meals and Drinks		500
		Printing, Stationery, Photocopying and Binding		2,000
		Fuel, Lubricants and Oils		3,765
			Wage Rec't:	30,175
			Non Wage Rec't:	10,748
			Domestic Dev't	(
			Donor Dev't	(
0			Total	40,924
Output: PRDP-District and Co	mmunity Access Road Maintenance			
Lengths in km of community access roads maintained	0 (n/a)	Maintenance - Civil		172,428
No. of Bridges Repaired	0 (n/a)			
Length in Km of District roads maintained.	12 (Teboke to Kole District HQs and Teboke (Agong) to Aumi roads rehabilitated.)			
Non Standard Outputs:	n/a			
			Wage Rec't:	0
			Non Wage Rec't:	172,428
			Domestic Dev't	0
			Donor Dev't	0
			Total	172,428
2. Lower Level Services				
Output: Community Access Ro	ad Maintenance (LLS)			
No of bottle necks removed from CARs	59 (Bottlenercts along the CARs removed and low spots improved)	LG Conditional grants(capital)		46,347
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	46,347
			Domestic Dev't	0
			Donor Dev't	0

Total

46,347

Output: Urban unpaved roads Maintenance (LLS)

Workplan	<b>Details</b>
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs `	Thousand
7a. Roads and Eng	ineering			
Length in Km of Urban unpaved roads periodically maintained	5 (Ayer Town council roads periodically maintained)	Transfers to other gov't units(capital)		57,258
Length in Km of Urban unpaved roads routinely maintained	5 (Ayer Town council roads routinely maintained Teakwar to Atigomer 2 Km Town square mkt 2 Km Market street 1 Km)			
Non Standard Outputs:	Fuel purchased and allowances paid			
			Wage Rec't:	57.258
			Non Wage Rec't: Domestic Dev't	57,258 0
			Donor Dev't	0
			Total	57,258
Output: District Roads Mainta	inence (URF)			
Length in Km of District roads routinely maintained	103 (Ayer-Amac (33.6Kms), Aboke- Opeta (8.6Kms), Akalo-Adwila (10Kms), Akalo-Telela (10Kms), Aboke Alito (18.9Kms), and Aromo-Ngetta (10Kms) routinely maintained.)	LG Conditional grants(capital)		269,908
No. of bridges maintained	54 (600mm diameter of RCC piped culverts installed along Teboke-Kole HQs (18 pcs), Alito HQs -Ogur (18pcs) and Ginnery Aboke-Opeta (18 pcs))			
Length in Km of District roads periodically maintained	42 (Alito-Ogur (8Kms), Aboke Ginnery Opeta (8.6Kms), Aumi Primary school- Balla Auction (8.6Kms), Balla Auction to Barapwo (8.6Kms), and Teboke- Alito S/C HQs (8Kms) periodically maintained)			
Non Standard Outputs:	Fuel purchased,Allowances paid,small office equipments purchased			
			Wage Rec't:	0
			Non Wage Rec't:	269,908
			Domestic Dev't	0
			Donor Dev't	0
3. Capital Purchases			Total	269,908
Output: Other Capital				
Non Standard Outputs:	Engineering block under construction completed	Other Structures		15,524
	completed		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	15,524
			Donor Dev't	0
0.4.4.0	2 1 . 1 . 1 . 1 . 1 . 2		Total	15,524
Output: Rural roads constructi				
Length in Km. of rural roads constructed	0 (n/a)	Roads and Bridges		238,775
Length in Km. of rural roads rehabilitated	12 (Inomo (Apac Border)-Balla Trading Center (6.6Kms), and Balla Trading Center-End of Onoo Swamp (5Kms))			
Non Standard Outputs:	Engineering staff facilitated			

### **Workplan Details**

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

### 7a. Roads and Engineering

 Wage Rec't:
 0

 Non Wage Rec't:
 238,775

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 238,775

<b>Workplan Details</b>	Work	plan l	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
b. Water				
Function: Rural Water Supply	and Sanitation			
1. Higher LG Services				
Output: Operation of the Dist	rict Water Office			
Non Standard Outputs:	DWO and Engineering Assistant Water	General Staff Salaries		17,508
Non Standard Outputs.	at the Distict HQs paid salaries timely	Allowances		3,000
	for 12 months, and facilitated for field work in all the LLGs	Workshops and Seminars		2,316
	work in an the LLGs	Books, Periodicals and Newspapers		2,310
		Computer Supplies and IT Services		1,500
		Special Meals and Drinks		2,000
		Printing, Stationery, Photocopying and		5,100
		Binding		3,100
		Small Office Equipment		1,500
		Travel Inland		17,843
		Fuel, Lubricants and Oils		3,580
			Wage Rec't:	17,508
			Non Wage Rec't:	26,748
			Domestic Dev't	10,316
			Donor Dev't	0
			Total	54,572
Output: Supervision, monitor	ing and coordination			
No. of supervision visits	92 (20 deep wells sank in Aboke (Obutu	Allamanaa		3,023
during and after	Cilo, Teoryang, Bardyel, Baryao B),			3,023
construction	Anto Sub County (Acaeogis, 1 eoopos, Ayita Atwon, Awobeode, Alaki, Anyonomac), Ayer sub county (Aparango, Alokado, Agwea, and Atek	Printing, Stationery, Photocopying and Binding		3,077
		Travel Inland		1,400
				4,500
	A), Akalo (Ayuti, Owangodyang), Balla sub county (Damatira PS, Agaegelela, Alelibanya), and Ayer town council	ı		
	(Atigomer)			
	7 shallow well constructed in Aboke in Anyangomit, Alito S/C in Alyato and Teopok, Ayer S/C in Obelle, Akalo S/C in Agerinono and Igel, Balla at Balla Auction.			
	19 Broken borehole rehabiliated in all the sub counties)			
No. of District Water Supply and Sanitation Coordination Meetings	4 (One coordination meeting held at the beginning of each quarter at the District HQs)			
No. of water points tested for quality	40 (30 old water sources in all the 6 LLGs tested)			
No. of sources tested for water quality	57 (27 new points, 19 rehabilitated water points and 30 old water points tested for bilogical, physcical, yeild, and chemical qualities)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)			
Non Standard Outputs:	Alito,Aboke,Ayer ,Akalo,and Bala			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	12,000

With the state of	Work	plan D	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

### 7b. Water

			Donor Dev't <b>Total</b>	12,00
atput: Support for O&M of o	district water and sanitation			
No. of water points rehabilitated	19 (Sampled non functioning boreholes rehabilated in the entire district)	Workshops and Seminars Travel Inland		25,40 15,02
No. of public sanitation sites rehabilitated	0 (not planned in this F/Y)	Fuel, Lubricants and Oils		8,00
No. of water pump mechanics, scheme attendants and caretakers trained	12 (District wide)			
% of rural water point sources functional (Shallow Wells )	77 (clean water used by the community in Alito Aboke Ayer Kole Town Council Bala Akalo)			
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	40.4/
			Domestic Dev't Donor Dev't	48,42
			Total	48,42
Capital Purchases				/
utput: Vehicles & Other Tra	nsport Equipment			
Non Standard Outputs:	Yamaha DT 125 motorbike bought for District Water Officer	Transport Equipment		14,0
	MFC cabinets bought for district water office			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	14,00
			Donor Dev't	140
ıtput: Construction of public	c latrines in RGCs		Total	14,00
No. of public latrines in	2 (10 stances of ordinary VIP latrines constructed in Ayer S/C at Abeli TC	Other Structures		18,1
RGCs and public places	and Tekidi in Aver TC)			
	and Tekidi in Ayer TC) Sanitation and hygiene training conducted at the two new sites for hygiene and sanitation committee.			
RGCs and public places	Sanitation and hygiene training conducted at the two new sites for		Wage Rec't:	
RGCs and public places	Sanitation and hygiene training conducted at the two new sites for		Wage Rec't: Non Wage Rec't:	
RGCs and public places	Sanitation and hygiene training conducted at the two new sites for		Non Wage Rec't: Domestic Dev't	18,1:
RGCs and public places	Sanitation and hygiene training conducted at the two new sites for		Non Wage Rec't: Domestic Dev't Donor Dev't	
RGCs and public places	Sanitation and hygiene training conducted at the two new sites for hygiene and sanitation committee.		Non Wage Rec't: Domestic Dev't	18,15 <b>18,1</b> 5

### **Workplan Details**

UShs	Thousand
	0
· ·	0
	36,386
	0
Total	36,386
	14,555
Wage Rec't:	0
on Wage Rec't:	0
Domestic Dev't	14,555
Donor Dev't	0
Total	14,555
	318,895
	on Wage Rec't:  Domestic Dev't  Donor Dev't

### Workplan Details

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

### 7b. Water

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

14 (20 hand pump deep wells constructed in the following locations:-

Ayer Sub county: Okwor Parish, Atek A village, ( Lwala Parish, Aparango Village), (Ilera parish , Alokada village

Akalo Sub county: Bara Akalo Parish, Adakingo Village

Aboke Sub county:- (Akwirididi Parish , Abuto Cilo village), (Apuru parish, Teo-oryang Village), (Opeta parish, Adagataro Village), (Apac Parish, Baryao Village)

Alito Sub countyl:- (Okwerodot parish, Acaeogik & Teo Opok villages), (Apala parish, Alango Village), (Adelogo parish, Awobeode A), (Ayara parish, Ayiacai & Ajuki villages))

Non Standard Outputs:

Training of water user committee

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 318,895

 Donor Dev't
 0

 Total
 318,895

132,528

### $\label{eq:continuous} \textbf{Output: PRDP-Borehole drilling and rehabilitation}$

No. of deep boreholes drilled (hand pump, motorised)  $\hbox{ 6 (The six boreholes will be drilled in } \quad \textit{Other Structures} \\ \hbox{ the following locations:} \\$ 

Ayer Sub county: Abur Parish (Agwea Village),

Akalo Sub county: Adyang Parish, Owangodyang Village

Balla Sub county:- (Omolodyang Parisi , Damatira Primary school), (Agege Parish, Agaegelela Village), (Bala Parish , Alelibanya Village)

Ayer Town Council:- Eastern ward B, Atigomer cell

Akalo, Bala, and Ayer in the following villageollowing locations:- Agwea, Awangodyang, Dam Atira P7, Agaegelela, Alelibanya, Atigomer)

#### Workplan Details

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

#### 7b. Water

No. of deep boreholes rehabilitated

5 (Five boreholes will be rehabilitated in the following locations:-

Ayer sub county, Telela parish, Amwa

village.

Akalo subcounty, (Abeli Parish, Aputi Village), (Bar Akalo parish, Abolokoma Village)

Balla subcounty, Omuge Parish, Bala Health Center III

Ayer Town Council, Western Ward B,

Banya Cell)

Non Standard Outputs:

Training of water user committee

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 132,528 Donor Dev't 0 Total 132,528

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	47,683
		Non Wage Rec't:	822,212
		Domestic Dev't	620,782
		Donor Dev't	0
		Total	1,490,677
Workplan Details			

orkplan Details			Total	1,490,677
lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	USh:	Thousand
Natural Resourc	es	1		
unction: Natural Resources Me	anagement			
Higher LG Services				
utput: District Natural Resou	rce Management			
Non Standard Outputs:	Staff in the department paid salary and	General Staff Salaries		23,62
· · · · · · · · · · · · · · · · · · ·	facilited both in the field and office	Allowances		1,00
		Special Meals and Drinks		38
		Printing, Stationery, Photocopying and Binding		74
		Small Office Equipment		60
		Telecommunications		20
		Travel Inland		1,50
		Fuel, Lubricants and Oils		15
			Wage Rec't:	23,62
			Non Wage Rec't:	4,58
			Domestic Dev't	
			Donor Dev't	
utput: Tree Planting and Afformand Women) participating in tree planting days	100 (Selected community members partcipated in planting trees on treeplanting days in Alito, Akalo,Bala,Ayer Aboke sub counties, and Ayer Town council)	General Supply of Goods and Services		20,71
Area (Ha) of trees established (planted and surviving)	10 (One tree nusery bed established in Ayer Town council for tree seedling raising and supply to institutions in:- Ayer Sub county Alito Sub County Balla Sub county Aboke Sub county Akalo Sub county)			
Non Standard Outputs:	n/a			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	20,71
			Donor Dev't	(
		W	Total	20,71
utput: Training in forestry m	anagement (Fuel Saving Technology	, Water Shed Management)		
No. of community	120 (Selected community membere	Printing, Stationery, Photocopying and		8
members trained (Men and	equipped with tree planting techniques			
members trained (Men and Women) in forestry management	equipped with tree planting techniques in the folowing sub counties:- Ayer T/C Aboke, Akalo, Balla, Alito, and Ayer			60

#### **Workplan Details**

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
. Natural Resourc	ees			
No. of Agro forestry Demonstrations	1 (Ayer T/C)			
Non Standard Outputs:	n/a			
			Wage Rec't:	C
			Non Wage Rec't:	800
			Domestic Dev't	0
			Donor Dev't	C
Output: Forestry Regulation a	nd Inspection		Total	800
	-			
No. of monitoring and compliance	8 (Alito S/C, Aboke S/C, Akalo S/C, Bala S/C, Ayer S/C and Ayer T/C)	Travel Inland		150
surveys/inspections undertaken	,	Fuel, Lubricants and Oils		5
Non Standard Outputs:	Alito S/C, Aboke S/C, Akalo S/C, Bala S/C, Ayer S/C and Ayer T/C			
			Wage Rec't:	(
			Non Wage Rec't:	200
			Domestic Dev't	(
			Donor Dev't	201
Output: River Bank and Wetla	and Restoration		Total	200
No. of Wetland Action	6 (Wetland action plan for Alito SC,	Allowances		5,214
Plans and regulations	Ayer, Aboke, Akalo, Bala and Ayer	Special Meals and Drinks		1,60
developed	T/C produced)	Printing, Stationery, Photocopying and		94
Area (Ha) of Wetlands	100 ( Wetlands Demarcated in Alito	Binding		) <del>-</del>
demarcated and restored	S/C, Aboke S/C, Akalo S/C, Bala S/C, Ayer S/C and Ayer T/C)	Fuel, Lubricants and Oils		1,70
Non Standard Outputs:	n/a	Maintenance - Vehicles		24:
			Wage Rec't:	C
			Non Wage Rec't:	9,701
			Domestic Dev't	C
			Donor Dev't	C
N 4 - 4 C(   1   1   1   1   1   1   1   1   1			Total	9,701
_	nental Training and Sensitisation			
No. of community women and men trained in ENR	300 (300 members equipped with environmental monitoring knowledge	Special Meals and Drinks		4,000
monitoring	and techniques in Alito S/C, Aboke S/C	Printing, Stationery, Photocopying and Binding		3,000
C	Akalo S/C, Bala S/C, Ayer S/C and Ayer T/C.)	Telecommunications		3,200
Non Standard Outputs:	n/a	Travel Inland		6,300
		Fuel, Lubricants and Oils		3,500
			Wage Rec't:	0
			Non Wage Rec't:	20,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	20,000
Output: Monitoring and Evalu	nation of Environmental Compliance			
No. of monitoring and compliance surveys	12 (Two monitoring and complaince surveys done in each quarter in Alito s/c, Aboke S/C, AkaloS/C, Bala S/C,	Printing, Stationery, Photocopying and Binding		632
undertaken	Ayer S/C and AyerT/C)	Travel Inland		3,000
Non Standard Outputs:	n/a	Fuel, Lubricants and Oils		1,000

#### **Workplan Details**

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

#### 8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	4,632
Domestic Dev't	0
Donor Dev't	0
Total	4,632

1,386

200

100

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

No. of new land disputes settled within FY Non Standard Outputs: 10 (Number of land conflict in Alito s/c, Allowances Aboke S/C, AkaloS/C, Bala S/C, Ayer S/C and Ayer T/C reduced)

Special Med

Special Meals and Drinks
Printing, Stationery, Photocopying and
Binding

 Wage Rec't:
 0

 Non Wage Rec't:
 1,686

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,686

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	23,627
		Non Wage Rec't:	41,604
		Domestic Dev't	20,711
		Donor Dev't	0
		Total	85,941

		Done	or Dev't	0
			Total	85,941
<b>Vorkplan Details</b>	3			
Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	IICh a	Thousand
D. Community Bas	sad Sarvicas		USHS .	Inousana
Function: Community Mobilis				
1. Higher LG Services				
	nmunity Based Sevices Department			
Non Standard Outputs:	Reports produced ,Datas	General Staff Salaries		51,52
•	collected,office furniture and small office equipments purchased at district HQs and all sub counties /town council			1,00
	(Alito,Bala ,Ayer,Aboke,Akalo)	Hire of Venue (chairs, projector etc)		2,50
		Books, Periodicals and Newspapers		70
		Computer Supplies and IT Services		4,00
		Special Meals and Drinks		6,00
		Printing, Stationery, Photocopying and Binding		12,53
		Small Office Equipment		6,60
		Bank Charges and other Bank related costs		1,80
		Subscriptions		22
		Telecommunications		8,00
		Guard and Security services		3,00
		General Supply of Goods and Services		10,89
		Travel Inland		22,30
		Fuel, Lubricants and Oils		12,14
		Maintenance - Civil		4,40
		Maintenance - Vehicles		7,00
		Maintenance Machinery, Equipment and Furniture		1,00
		Maintenance Other		1,30
		Incapacity, death benefits and and funeral expenses		1,00
		Waş	ge Rec't:	51,52
		Non Was	ge Rec't:	100,67
		Domes	tic Dev't	5,71
		Don	or Dev't	(
			Total	157,920
Output: Probation and Welfa	are Support			
No. of children settled	350 (350 cases handled/referred to	Books, Periodicals and Newspapers		20
	other service providers Probation office, magistrate courts and	Special Meals and Drinks		40
	LC III courts and at Police stations.)	Printing, Stationery, Photocopying and Binding		40
Non Standard Outputs:	Entire District	Travel Inland		2,30
		Fuel, Lubricants and Oils		1,70

Wage Rec't:

0

<b>Workplan Details</b>	Work	plan l	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
. Community Base	od Services		2010	
. Community Dase	a services		Non Wage Rec't:	5,000
			Domestic Dev't	3,000
			Donor Dev't	0
			Total	5,000
Output: Social Rehabilitation S	ervices			.,,
Non Standard Outputs:	Akalo and Alito S/C.	General Supply of Goods and Services		2,00
			Wage Rec't:	(
			Non Wage Rec't:	2,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,000
Output: Community Developme	ent Services (HLG)			
No. of Active Community	15 (13 CDD groups funded,15 communuty development workers	Allowances		6,27
Development Workers	providing community development	Special Meals and Drinks		200
	services,comunuties mobilised and sensitised in all the 41 parishes)	Printing, Stationery, Photocopying and Binding		30
Non Standard Outputs:	N/A	Small Office Equipment		40
		General Supply of Goods and Services		69,00
		Travel Inland		33,00
		Fuel, Lubricants and Oils		7,13
			Wage Rec't:	(
			Non Wage Rec't:	45,039
			Domestic Dev't	71,271
			Donor Dev't	C
Output: Adult Learning			Total	116,310
No. FAL Learners Trained	1200 (4 quarterly review meetings	Special Meals and Drinks		500
No. FAL Learners Trained	conducted, 1proficiency test,	Special Meals and Drinks  Printing Stationers Photocomying and		2,00
	4 support supervision/ monitoring done in all the	Printing, Stationery, Photocopying and Binding		2,000
	Sub counties of Akalo, Balla, Alito,	Small Office Equipment		500
	Ayer, Aboke and Kole TC)	General Supply of Goods and Services		1,000
Non Standard Outputs:	The five sub counties of Kole District and Town council.	Travel Inland		6,00
		Fuel, Lubricants and Oils		2,000
			Wage Rec't:	0
			Non Wage Rec't:	12,000
			Domestic Dev't	C
			Donor Dev't	(
			Total	12,000
Output: Gender Mainstreaming	g			
Non Standard Outputs:	all Departments. District wide. Project for Aboke and Bala	Printing, Stationery, Photocopying and Binding		300
	Troject for Aboke and Daia	Small Office Equipment		150
		General Supply of Goods and Services		1,250
		Travel Inland		500
		Fuel, Lubricants and Oils		800
			Wage Rec't:	C
			Non Wage Rec't:	3,000
			Domestic Dev't	(

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

#### 9. Community Based Services

			Donor Dev't	2.000
Output: Children and Youth S	Services		Total	3,000
No. of children cases (	10 (District H/Q,	Special Meals and Drinks		1,00
Juveniles) handled and settled		General Supply of Goods and Services		40
	Probation Office.	Travel Inland		60
Non Standard Outnuts	All Sub Counties / T.C) N/A	Fuel, Lubricants and Oils		50
Non Standard Outputs:	IVA		Wage Rec't:	(
			Non Wage Rec't:	2,500
			Domestic Dev't	,
			Donor Dev't	(
			Total	2,50
Output: Support to Youth Co	uncils			
No. of Youth councils	7 (District H/Q, Aboke, Ayer, Balla,	Special Meals and Drinks		30
supported	Akalo and Alito Sub counties and Kole T/C.)	Printing, Stationery, Photocopying and		30
Non Standard Outputs:	N/A	Binding Small Office Equipment		30
		General Supply of Goods and Services		1.10
		Travel Inland		2,50
		Fuel, Lubricants and Oils		1,00
		Maintenance Other		50
			Wage Rec't:	
			Non Wage Rec't:	6,00
			Domestic Dev't	(
			Donor Dev't	(
Output: Support to Disabled a	and the Fiderly		Total	6,000
		G		60
No. of assisted aids supplied to disabled and	10 (Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole	•		12.60
elderly community	Town Council)	General Supply of Goods and Services Travel Inland		12,60 1,20
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils		60
		Thei, Zhorreams and Ons	Wage Rec't:	
			Non Wage Rec't:	15,000
			Domestic Dev't	,
			Donor Dev't	
			Total	15,000
Output: Culture mainstreamin	ng			
Non Standard Outputs:	sensitization meetings at sub county	Special Meals and Drinks		40
	level (all sub counties).	Travel Inland		1,50
		Fuel, Lubricants and Oils		60
			Wage Rec't:	(
			Non Wage Rec't:	
			Non Wage Rec't:  Domestic Dev't  Donor Dev't	2,500

**Output: Reprentation on Women's Councils** 

#### **Workplan Details**

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs T	housand
9. Community Bas	sed Services			
No. of women councils supported	7 (All the subcounties)	Printing, Stationery, Photocopying and Binding		200
Non Standard Outputs:	All the subcounties	General Supply of Goods and Services		1,500
		Travel Inland		2,000
		Fuel, Lubricants and Oils		800
			Wage Rec't:	0
			Non Wage Rec't:	4,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,500
2. Lower Level Services				
Output: Multi sectoral Transf	fers to Lower Local Government	is		
Non Standard Outputs:		Transfers to other gov't units(current)		60,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	60,000
			Donor Dev't	0
			Total	60,000

William Details	Work	plan D	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	51,527
		Non Wage Rec't:	198,215
		Domestic Dev't	136,987
		Donor Dev't	0
		Total	386,729

			Donor Dev't	0
Waylanlan Dataila			Total	386,729
Workplan Details Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities		I tullica Expenditure By Item	UShs	Thousand
0. Planning				
Function: Local Government Pl	anning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	Staff in Planning Unit paid salary	General Staff Salaries		41,482
	timely.	Allowances		3,50
	Planning Unit staff faciliated both in	Special Meals and Drinks		25
	office and in the field.	Printing, Stationery, Photocopying and Binding		2,00
		Small Office Equipment		50
		Telecommunications		50
		Travel Inland		2,50
		Fuel, Lubricants and Oils		2,50
		Maintenance - Vehicles		1,00
			Wage Rec't:	41,482
			Non Wage Rec't:	12,759
			Domestic Dev't	(
			Donor Dev't	(
Output: District Planning			Total	54,241
No of Minutes of TPC	12 (TPC meetings held every month at	Allowances		70
meetings	the District Headquarters.)	Workshops and Seminars		4,00
No of minutes of Council	6 (Council meetings are held and	Staff Training		1,00
meetings with relevant resolutions	minutes taken)	Special Meals and Drinks		3,80
No of qualified staff in the Unit	6 (Planning unit staffed with:- iPricipal District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician v). Office Secretary vi). Support staff	Printing, Stationery, Photocopying and Binding		2,500
N 6 1 10	All posts at Kole District HQs)			
Non Standard Outputs:	n/a		Wage Rec't:	(
			Wage Rec't: Non Wage Rec't:	12,001
			Non wage Rec 1:  Domestic Dev't	12,001
			Domestic Dev't	(
			Total	12,001
Output: Statistical data collecti	ion			
Non Standard Outputs:	Regular filed survey to genertae	Allowances		1,400
-	planning data conducted in the field and offices	Printing, Stationery, Photocopying and Binding		80

Workplan 1	<b>Details</b>
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	housand
10. Planning			OSIIS I	nousuna
0.1.000000		Travel Inland		2.500
		Fuel, Lubricants and Oils		,
			Wage Rec't:	0
			Non Wage Rec't:	5,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,500
Output: Demographic data col	llection			
Non Standard Outputs:	Demographic data collected from each	Allowances	Domestic Dev't Donor Dev't Total  Mage Rec't: Non Wage Rec't: Domestic Dev't Total  Mage Rec't: Non Wage Rec't: Domestic Dev't Total  Mage Rec't: Non Wage Rec't: Domestic Dev't Total	2,400
	of villages in the District	Printing, Stationery, Photocopying and Binding		2,100
			~	
			_	
Output: Project Formulation			Total	4,500
Non Standard Outputs:	Fund for constructing 15 boreholes	Printing, Stationery, Photocopying and		800
Tion Standard Outputs.	realised from the Japanese Embassy b	S Binding		000
	Planning Unit	Telecommunications		300
		Postage and Courier		100
		Travel Inland		900
		Fuel, Lubricants and Oils		200
			_	0
				2,500 800 0 5,500 0 5,500 2,400 2,100 4,500 4,500 300 100 900 2,300 0 2,300 2,350 1,550 2,100 0 10,500 4,000 0 14,500
Output: Development Plannin	g		Totat	2,300
Non Standard Outputs:	District Development Plan prepared,	Allowances		5,000
	reviewed and updated	Workshops and Seminars		
		Printing, Stationery, Photocopying and		2,350
		Binding		
		Travel Inland		
		Fuel, Lubricants and Oils		
			O .	
			_	
Output: Management Infomra	ation Systems		Total	14,500
Non Standard Outputs:	An up to date data bank built at the	Computer Supplies and IT Services		3,866
	district HQs		Wage Rec't·	5,500  2,400 2,100  0 4,500 0 4,500  800 300 100 900 2,300 0 2,300 0 2,300 0 10,500 4,000 0 14,500  3,866 0 1,000 2,866 0
			Domestic Dev't	2,866
			Donor Dev't	0
			Total	3,866

Workplan Details	
Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
10. Planning	·

Location) and Activities			UShs 7	Thousand
10. Planning				
Output: Operational Planning	f			
Non Standard Outputs:	Departmental workplan prepared, district annual workplan developed, all	Printing, Stationery, Photocopying and Binding		1,500
	departments are working ina	Travel Inland		2,50
			Wage Rec't:	(
			Non Wage Rec't:	4,000
			Domestic Dev't	C
			Donor Dev't	(
O 4 - 4 Mr. %	4 (C. 4 )		Total	4,000
Output: Monitoring and Evalu	lation of Sector plans			
Non Standard Outputs:	Field monitoring reports prepared and submitted to CAOs office and sectoral			2,400
	committees.	Special Meals and Drinks		1,600
		Printing, Stationery, Photocopying and Binding		94:
		Travel Inland		60
		Fuel, Lubricants and Oils		1,700
			Wage Rec't:	0
			Non Wage Rec't:	6,000
			Domestic Dev't	1,243
			Donor Dev't	(
			Total	7,243
2. Lower Level Services				
Output: Multi sectoral Transf	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		23,000
		Transfers to other gov't units(capital)		130,336
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	153,336
			Donor Dev't	0
			Total	153,336
3. Capital Purchases  Output: Buildings & Other St	mustumes (Administrative)			
	One old structure in the district	Residential Buildings		10,000
Non Standard Outputs:				10,000
	renovated and used as Planning Unit Office.	o .		
	renovated and used as Planning Unit	Ü	Wage Rec't:	C
	renovated and used as Planning Unit	Ü	Non Wage Rec't:	0
	renovated and used as Planning Unit	Ü	Non Wage Rec't: Domestic Dev't	10,000
	renovated and used as Planning Unit	Ü	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 10,000 0
	renovated and used as Planning Unit Office.	v	Non Wage Rec't: Domestic Dev't	0 0 10,000
Output: Office and IT Equipn	renovated and used as Planning Unit Office.		Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 10,000 0
Output: Office and IT Equipn  Non Standard Outputs:	renovated and used as Planning Unit Office.	Other Advances	Non Wage Rec't: Domestic Dev't Donor Dev't	10,000 (10,000
	renovated and used as Planning Unit Office.  nent (including Software) Two new laptops for Planning Unit	·	Non Wage Rec't: Domestic Dev't Donor Dev't	10,000 10,000 3,000
	renovated and used as Planning Unit Office.  nent (including Software) Two new laptops for Planning Unit	·	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	10,000 10,000 3,000
	renovated and used as Planning Unit Office.  nent (including Software) Two new laptops for Planning Unit	·	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't	3,000 0 10,000 0 10,000
Output: Office and IT Equipn Non Standard Outputs:	renovated and used as Planning Unit Office.  nent (including Software) Two new laptops for Planning Unit	·	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	0 0 10,000 0 10,000 3,000

#### **Workplan Details**

Planned Outputs (Description and

Location) and Activities			UShs T	housand
10. Planning				
Output: Furniture and Fixture	res (Non Service Delivery)			
Non Standard Outputs:	4 office table, 4 office chairs, 8 visitors chairs, and 2 big sideboards procured for Planning Unit Office	Machinery and Equipment		5,225
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	5,225
			Donor Dev't	0
			Total	5,225
Output: Other Capital				
Non Standard Outputs:	3 external drives for district data bank	Machinery and Equipment		2,225

procured. Anti virius computer
protection software bought.

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 2,225

Donor Dev't 0

Total

2,225

**Planned Expenditure By Item** 

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item			
Document of the second of the		UShs	UShs Thousand	
		Wage Rec't:	41,482	
		Non Wage Rec't:	56,260	
		Domestic Dev't	184,196	
		Donor Dev't	0	
		Total	281,937	

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item  UShs Thousand
11. Internal Audit	Obis Housana
Function: Internal Audit Services	
1. Higher LG Services	
Output: Management of Internal Audit Office	

Non Standard Outputs:	Assorted staonaries procured	General Staff Salaries	35,236
	Books of accounts distributed to all departments and LLGs	Subscriptions	1,400
	Staff given pay slip	Travel Inland	3,400

en pay slip	Travel Inland		3,400
		Wage Rec't:	35,236
		Non Wage Rec't:	4,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,036

			,
Output: Internal Audit			
No. of Internal Department	4 (All 7 departments, sub counties of	Books, Periodicals and Newspapers	300
Audits	Ayer, Balla, Akalo, Alito and Aboke, and health centres, secondary schools	Computer Supplies and IT Services	1,000
	audited.)	Printing, Stationery, Photocopying and	900
Date of submitting	30/10/2012 (Reports submitted to	Binding	
Quaterly Internal Audit	Council and relevant line ministries)	Travel Inland	8,306
Reports			

		Total	10,506
		Donor Dev't	0
		Domestic Dev't	0
		Non Wage Rec't:	10,506
		Wage Rec't:	0
Non Standard Outputs:	N/A		
Reports			

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	35,236
		Non Wage Rec't:	15,306
		Domestic Dev't	0
		Donor Dev't	0
		Total	50,542

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Aboke		LCIV: Kole		824,319.43
Sector: Agriculture				111,441.44
LG Function: Agricultu	ral Advisory Services			111,441.44
Lower Local Services Output: LLG Advisory LCII: Akwirddi	Services (LLS)			111,441.44
Aboke	Apach, Apuru, Opeta, Ogwangacuma,Imato,Telela	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	111,441.44
Lower Local Services				
Sector: Works and	Transport			109,029.00
LG Function: District, U	Urban and Community Access I	Roads		109,029.00
Lower Local Services				
Output: Community Ac LCII: Apach	ccess Road Maintenance (LLS)			9,365.00
Sub county		URF	263201 LG Conditional grants(capital)	9,365.00
Output: District Roads LCII: Akwirddi	Maintainence (URF)			99,664.00
District Feeder Road	Teboke-Kole HQ-Alito, 8.0 Kms	URF	263201 LG Conditional grants(capital)	32,794.00
LCII: Apach				
District Feeder Road	Aboke to Opeta (Routine maintence), 8.6Kms	URF	263201 LG Conditional grants(capital)	3,870.00
LCII: Opeta				
District Feeder Road	Ginnery Aboke to Opeta (Oyam Boarder), 8.6Kms	URF	263201 LG Conditional grants(capital)	63,000.00
Lower Local Services				
Sector: Education				349,285.51
LG Function: Pre-Prim	ary and Primary Education			178,120.96
Capital Purchases				
Output: Latrine constru LCII: Akwirddi	uction and rehabilitation			15,000.00
5 Stances toilet	Wipip	SFG	231007 Other	15,000.00
Output: PRDP-Latrine LCII: Ogwangacuma	construction and rehabilitation	n		15,000.00
5 Stances toilet	Aweingwec P7	PRDP	231007 Other	15,000.00
Output: PRDP-Teacher LCII: Apach	r house construction and rehab	ilitation		65,000.00
Twin Staff house	Agwet P7	PRDP	231002 Residential Buildings	65,000.00
Capital Purchases			S	
Lower Local Services Output: Primary School LCII: Akwirddi	ols Services UPE (LLS)			83,120.96
Wigua p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,363.73

Description Speci	ific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wipip p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,507.58
Imato p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,322.95
LCII: Apach				
Agwet p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,398.29
Apedi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,583.39
LCII: Apuru				
Ogwandadar p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,696.68
Abongodero Boys p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,108.95
Abongodero Girls p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,401.70
LCII: Ogwangacuma				
Alyat p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,510.40
Aculbanya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,535.32
Aweingwec p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,535.32
LCII: Opeta				
Opeta p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,727.82
Onoro p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,428.84
Lower Local Services L <mark>G Function: Secondary Educa</mark>	ation			171,164.55
<i>Lower Local Services</i> <b>Output: Secondary Capitation</b> ( LCII: Akwirddi	(USE)(LLS)			171,164.55
Aboke High School		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	69,723.80
LCII: Ogwangacuma			•	
Aculbanya S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	101,440.75
Lower Local Services			,	

Description	<b>Specific Location</b>	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Sector: Health				51,759.14
LG Function: Primary He	ealthcare			51,759.14
Capital Purchases				0 000 00
Output: Other Capital LCII: Ogwangacuma				8,000.00
Procurement of 30 beds and 30 mattresses, and 46 blankets	Aboke Health Center IV	LGMSD	231005 Machinery and Equipment	8,000.00
Capital Purchases Lower Local Services Output: NGO Basic Heal LCII: Apuru	lthcare Services (LLS)			9,924.43
Aboke mission health centre		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	9,924.43
Output: Basic Healthcard LCII: Ogwangacuma	e Services (HCIV-HCII-LLS)			33,834.72
Aboke H/C IV		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	30,267.87
LCII: Opeta				
Opeta H/C II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,566.85
Lower Local Services				777 (70.04
Sector: Water and En				111,610.34
LG Function: Rural Wate Capital Purchases	er supply and sanuation			111,610.34
Output: Construction of LCII: Opeta	public latrines in RGCs			9,078.88
Construction of 5- stance ordinary VIP latrine		PAF	231007 Other	9,078.88
Output: Shallow well con LCII: Apuru	nstruction			7,277.26
Shallow well Output: Borehole drilling LCII: Akwirddi	g and rehabilitation	PAF	231007 Other	7,277.26 <b>95,254.21</b>
Reabbilitation of deep borehole		PAF	231007 Other	4,141.25
Construction of deep borehole LCII: Apach		PAF	231007 Other	18,637.00
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
Rehabilitation of deep borehole		Not Specified	231007 Other	4,141.24
Construction of deep borehole		PAF	231007 Other	18,637.00
LCII: Apuru				

LG Function: Agricultu				97,511.26
Sector: Agriculture				97,511.26
LCIII: Akalo		LCIV: Kole		424,814.71
Lower Local Services			onier govit units(capital)	
LCII: Apuru <b>Aboke</b>	Ogwangadar P/S	LGMSD	263204 Transfers to other gov't units(capital)	13,761.85
Aboke	Aboke Vocation Youth School & Aboke Juba Highway Livestock market	LGMSD	263204 Transfers to other gov't units(capital)	14,000.00
Aboke S/C	Aboke S/C HQs	LGMSD	263104 Transfers to other gov't units(current)	4,899.15
<b>Output: Multi sectoral</b> ' LCII: Akwirddi	Transfers to Lower Local Gov	vernments		32,661.00
<b>LG Function: Local Gov</b> Lower Local Services	vernment Planning Services			32,661.00
Sector: Public Secto	· ·			32,661.00
Aboke S/C Lower Local Services	Sub county Chief Office	Local Revenue	Unconditional grants(current)	46,555.00
Lower Local Services Output: Multi sectoral ' LCII: Akwirddi Aboke S/C	Transfers to Lower Local Gov	vernments  Unconditional Grant &	263102 LG	<b>48,533.00</b> 48,533.00
LG Function: Local Pol	ice and Prisons			48,533.00
Sector: Justice, Law				48,533.00
Lower Local Services			units(current)	
Okoko Safi	Okoko Village	CDD	263104 Transfers to other gov't	5,000.00
LCII: Apach			units(current)	
Yik Paco Development Group	Akaidebe A village	CDD	263104 Transfers to other gov't	5,000.00
<i>Lower Local Services</i> <b>Output: Multi sectoral</b> ' LCII: Akwirddi	Transfers to Lower Local Gov	vernments		10,000.00
	ity Mobilisation and Empower	ment		10,000.00
Capital Purchases Sector: Social Devel	lonment			10,000.00
Realbilitation of deep borehole		PAF	231007 Other	4,141.24
Construction of deep borehole		PAF	231007 Other	18,637.00
Rehabilitation of deep corehole LCII: Opeta		PAF	231007 Other	4,141.24
Construction of deep borehole		PAF	231007 Other	18,637.00
Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
D	C	C	F 1'4 14	A II 4° (CI1000 -)

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory LCII: Abeli	Services (LLS)			97,511.26
Akalo	Barakalo, Adyang, Adyeda	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	97,511.26
Lower Local Services				
Sector: Works and	-			15,821.64
	Urban and Community Access I	Roads		15,821.64
Lower Local Services Output: Community Ac LCII: Bar Akalo	ccess Road Maintenance (LLS)	)		6,821.64
Sub county	Adwir to Agerinono to St. Paul to Amach	URF	263201 LG Conditional grants(capital)	6,821.64
Output: District Roads LCII: Adyeda	Maintainence (URF)			9,000.00
District Feeder Road  LCII: n/a	Akalo to Telela, 10	URF	263201 LG Conditional grants(capital)	4,500.00
District Feeder Road	Akalo to Adwila, 10Kms	URF	263201 LG Conditional grants(capital)	4,500.00
Lower Local Services				
Sector: Education				198,675.10
LG Function: Pre-Prim	ary and Primary Education			53,242.15
Lower Local Services Output: Primary School LCII: Abeli	ols Services UPE (LLS)			53,242.15
Igel p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,168.50
Luka Memoriol p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,651.51
LCII: Adyang				
Adyang p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,722.27
LCII: Adyeda				
Akalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,056.97
Adyeda p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,439.15
Tikoling p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,261.93
LCII: Bar Akalo			, ,	
St Paul p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,679.84

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

				<i>U</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Barkalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,884.21
Aparango p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,066.02
Alik p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,311.76
Lower Local Services  LG Function: Secondo	ary Education			145,432.95
Lower Local Services Output: Secondary C. LCII: Abeli	apitation(USE)(LLS)			145,432.95
Abeli Girls		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	17,488.00
LCII: Adyeda				
Akalo SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	127,944.95
Lower Local Services				7 122 70
Sector: Health				7,133.70
LG Function: Primary Lower Local Services	) Heauncare			7,133.70
	care Services (HCIV-HCII-LLS)			7,133.70
Akalo H/C III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
Lower Local Services				
Sector: Water and				41,474.01
	Vater Supply and Sanitation			41,474.01
Capital Purchases Output: Shallow well LCII: Adyang	construction			14,554.52
<b>Shallow well</b> LCII: Bar Akalo		PAF	231007 Other	7,277.26
Shallow well		PAF	231007 Other	7,277.26
Output: Borehole dril LCII: Bar Akalo	ling and rehabilitation			18,637.00
Construction of deep borehole		PAF	231007 Other	18,637.00
Output: PRDP-Boreh LCII: Abeli	ole drilling and rehabilitation			8,282.49
Rehabilitation of deep borehole LCII: Bar Akalo	)	PRDP	231007 Other	4,141.24
Rehabilitation of deep borehole	•	PRDP	231007 Other	4,141.24
Capital Purchases				
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Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Sector: Social Deve	elopment			10,000.00
	nity Mobilisation and Empower	rment		10,000.00
Lower Local Services				
<b>Output: Multi sectoral</b> LCII: Abeli	Transfers to Lower Local Go	vernments		10,000.00
Bedo ber	Aputi Village	CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Bar Akalo				
Oryem Can Youth	Abolokoma	CDD	263104 Transfers to other gov't units(current)	5,000.00
Lower Local Services				
Sector: Justice, La				36,105.00
LG Function: Local Po	olice and Prisons			36,105.00
Lower Local Services Output: Multi sectoral	l Transfers to Lower Local Go	vernments		36,105.00
LCII: Adyeda				,
Akalo S/C	Sub County Chief Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	36,105.00
Lower Local Services				10.004.00
Sector: Public Sect	<del>-</del>			18,094.00
	overnment Planning Services			18,094.00
Lower Local Services Output: Multi sectoral LCII: Abeli	l Transfers to Lower Local Go	vernments		18,094.00
Akalo S/C	Luka P/S, Apuli Village	LGMSD	263204 Transfers to other gov't units(capital)	15,379.90
LCII: Adyeda				
Akalo S/C	Akalo S/C HQs	LGMSD	263104 Transfers to other gov't units(current)	2,714.10
Lower Local Services		I CITY IV I		4 000 454 64
LCIII: Alito		LCIV: Kole		1,033,474.64
Sector: Agriculture				153,231.98
LG Function: Agricult	ural Advisory Services			153,231.98
Lower Local Services Output: LLG Advisor LCII: Adel-Logo	y Services (LLS)			153,231.98
Alito	Ayala, Ayara,Okwerodot, Apala, Otkwach, Alito	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	153,231.98
Lower Local Services				93,671.00
Sector: Works and Transport				
	Urban and Community Access	Roads		93,671.00
Capital Purchases Output: Rural roads c LCII: Ayara	onstruction and rehabilitation			34,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Road rehabilitation	Alito to Ngetta	U-Growth	231003 Roads and Bridges	34,000.00
Capital Purchases				
Lower Local Services Output: Community Ac	ccess Road Maintenance (LLS)	•		12,666.00
LCII: Ayara	cess Road Wantenance (DES)	,		12,000.00
Sub county	Ayara to Ayamu Primary School	URF	263201 LG Conditional grants(capital)	12,666.00
Output: District Roads LCII: Adel-Logo	Maintainence (URF)			47,005.00
District Feeder Road	Aromo to Ngetta via Alito S/C HQs, 10km	URF	263201 LG Conditional grants(capital)	4,500.00
LCII: Alito				
District Feeder Road	Aboke Market to Alito S/C HQs, 18.9Kms	URF	263201 LG Conditional grants(capital)	8,505.00
LCII: n/a				
District Feeder Road	Alito HQ - Ogur (Lira boarder), 8.0Kms	URF	263201 LG Conditional grants(capital)	34,000.00
Lower Local Services Sector: Education				214 604 02
	ary and Primary Education			314,604.93 250,934.93
Capital Purchases	ary and Frimary Laucation			230,734.73
Output: Other Capital LCII: Adel-Logo				5,495.15
Supply of Desk	Alang P/S	LGMSD	231007 Other	5,495.15
Output: Latrine constru LCII: Alito	action and rehabilitation			30,000.00
<b>5 Stances Toilet</b> LCII: Apala	Atan P7	SFG	231007 Other	15,000.00
5 Stances toilet	Acankado	SFG	231007 Other	15,000.00
<b>Output: PRDP-Latrine</b> LCII: Ayara	construction and rehabilitatio	n		15,000.00
5 Stances toilet	Ayamu P7	PRDP	231007 Other	15,000.00
Output: Teacher house LCII: Alito	construction and rehabilitatio	n		65,000.00
Twin staff house	Agoma P7	SFG	231002 Residential Buildings	65,000.00
Output: PRDP-Provision LCII: Alito	on of furniture to primary scho	ools		18,900.00
<b>36 Desks</b> LCII: Apii Oguru	Agoma P7	PRDP	231007 Other	5,400.00
<b>36 Desks</b> LCII: Ayala	Apii Oguru P7	PRDP	231007 Other	5,400.00
18 Desks LCII: Ayara	Onyut P7	PRDP	231007 Other	2,700.00
36 Desks	Alang P7	PRDP	231007 Other	5,400.00
Capital Purchases	-			
Lower Local Services				
<b>Output: Primary Schoo</b>	ls Services UPE (LLS)			116,539.78

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Adel-Logo				
Adelogo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,316.55
LCII: Adyeda				
Alang p/s	Adyeda Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,684.04
LCII: Alito				
Atan p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,547.01
Alito P/7	Alito Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,340.88
LCII: Amuge				
Agoma p/s	Agoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,263.31
LCII: Apala				
Abim p/s	Alito	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,001.12
Barowo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,098.55
Acankado p/s	Alang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,762.20
Obutu p/s	Alelibanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,808.62
LCII: Ayamo				
Ayamo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,496.32
LCII: Ayara				
Ayara p/s	Agwet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,886.45
Oyut p/s	Ocero'B'	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,366.38
LCII: Lwala			umis(current)	
Lwala p/s	AlitoLeprocy Settlement Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,091.73
LCII: Okwerodot			•	
Okwerodot p/s	Barilwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,092.32
LCII: Otkwach				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alito Leper p/s	Olaya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,406.57
Apiioguru p/s	Alem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,138.74
Olipa p/s	Dibadi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,238.98
Lower Local Services  LG Function: Secondar	y Education			63,670.00
<i>Lower Local Services</i> <b>Output: Secondary Cap</b> LCII: Alito	oitation(USE)(LLS)			63,670.00
Alito SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	63,670.00
Lower Local Services <b>Sector: Health</b>				92,834.26
Sector: Heaun LG Function: Primary I	Healthcare			92,834.26
Capital Purchases	uses construction and rehabilit	ation		65,000.00
LCII: Otkwach				
Construction of one twin staff house	Alito Health Center III	PRDP	231002 Residential Buildings	65,000.00
Output: PRDP-OPD an LCII: Apala	d other ward construction and	rehabilitation		10,000.00
Completion of OPD	Apala Barowo Health Center III	PRDP	231001 Non- Residential Buildings	10,000.00
Capital Purchases				
Lower Local Services	re Services (HCIV-HCII-LLS)			17,834.26
LCII: Apala	re services (HCIV-HCH-LLS)			17,034.20
Apalabarowo H/C III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
LCII: Ayara				
Ayara H/Cii		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,566.85
LCII: Otkwach				
Alito H/C III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
	7			APT /AP /-
Sector: Water and E				
Sector: Water and E LG Function: Rural Wa	Environment ter Supply and Sanitation			251,627.47 251,627.47
Lower Local Services Sector: Water and E LG Function: Rural Wa Capital Purchases Output: Shallow well co	ter Supply and Sanitation			

construction  Capital Purchases  Sector: Social Development  LG Function: Community Mobilisation  Lower Local Services  Output: Multi sectoral Transfers to Lo  LCII: Alito  Alito	ation	Source of Funding	Expenditure Item	Allocation (Shs'000s)
borehole Rehabilitation of deep borehole Construction of deep borehole LCII: Alito Rehabilitation of two boreholes LCII: Apala Rehabilitation of deep borehole Construction of deep borehole LCII: Ayara Construction of two deep boreholes LCII: Okwerodot Construction of two deep boreholes Output: PRDP-Borehole drilling and r LCII: Adel-Logo Deep borehole Construction LCII: Lwala Deep borehole Alaki (Ayiaca construction LCII: Okwerodot Two deep boreholes Acaeogik and construction LCII: Otkwach Two deep boreholes Capital Purchases Sector: Social Development LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito	tation			132,528.21
Rehabilitation of deep borehole  Construction of deep borehole  LCII: Alito  Rehabilitation of two boreholes  LCII: Apala  Rehabilitation of deep borehole  Construction of deep borehole  LCII: Ayara  Construction of two deep boreholes  LCII: Okwerodot  Construction of two deep boreholes  Output: PRDP-Borehole drilling and r  LCII: Adel-Logo  Deep borehole  Awobeode A  construction  LCII: Lwala  Deep borehole  Alaki (Ayiaca construction  LCII: Okwerodot  Two deep boreholes  Acaeogik and construction  LCII: Otkwach  Two deep boreholes  Construction  Capital Purchases  Sector: Social Development  LG Function: Community Mobilisation  Lower Local Services  Output: Multi sectoral Transfers to Lo  LCII: Alito  Alito		PAF Grant	231007 Other	4,141.24
Construction of deep borehole LCII: Alito Rehabilitation of two boreholes LCII: Apala Rehabilitation of deep borehole Construction of deep borehole LCII: Ayara Construction of two deep boreholes LCII: Okwerodot Construction of two deep boreholes Output: PRDP-Borehole drilling and r LCII: Adel-Logo Deep borehole Awobeode A construction LCII: Lwala Deep borehole construction LCII: Okwerodot Two deep boreholes Acaeogik and construction LCII: Otkwach Two deep boreholes Construction Capital Purchases Sector: Social Development LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito		PAF	231007 Other	4,141.25
Rehabilitation of two boreholes  LCII: Apala  Rehabilitation of deep borehole  Construction of deep borehole  LCII: Ayara  Construction of two deep boreholes  LCII: Okwerodot  Construction of two deep boreholes  Output: PRDP-Borehole drilling and r  LCII: Adel-Logo  Deep borehole Awobeode A  construction  LCII: Lwala  Deep borehole Alaki (Ayiaca construction  LCII: Okwerodot  Two deep boreholes Acaeogik and construction  LCII: Otkwach  Two deep boreholes Ayita Atwon construction  Capital Purchases  Sector: Social Development  LG Function: Community Mobilisation Lower Local Services  Output: Multi sectoral Transfers to Lo  LCII: Alito  Alito		PAF	231007 Other	18,637.00
boreholes LCII: Apala Rehabilitation of deep borehole Construction of deep borehole LCII: Ayara Construction of two deep boreholes LCII: Okwerodot Construction of two deep boreholes Output: PRDP-Borehole drilling and r LCII: Adel-Logo Deep borehole Awobeode A construction LCII: Lwala Deep borehole Alaki (Ayiaca construction LCII: Okwerodot Two deep boreholes Acaeogik and construction LCII: Otkwach Two deep boreholes Ayita Atwon construction LCII: Otkwach Two deep boreholes Ayita Atwon construction Capital Purchases Sector: Social Development LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito		PAF	231007 Other	8,282.49
Rehabilitation of deep borehole Construction of deep borehole LCII: Ayara Construction of two deep boreholes LCII: Okwerodot Construction of two deep boreholes Output: PRDP-Borehole drilling and r LCII: Adel-Logo Deep borehole Awobeode A construction LCII: Lwala Deep borehole Alaki (Ayiaca construction LCII: Okwerodot Two deep boreholes Acaeogik and construction LCII: Otkwach Two deep boreholes Ayita Atwon construction Capital Purchases Sector: Social Development LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito			201007 0000	0,202.13
Construction of deep borehole  LCII: Ayara  Construction of two deep boreholes  LCII: Okwerodot  Construction of two deep boreholes  Output: PRDP-Borehole drilling and r  LCII: Adel-Logo  Deep borehole Awobeode A  construction  LCII: Lwala  Deep borehole Alaki (Ayiaca construction  LCII: Okwerodot  Two deep boreholes Acaeogik and construction  LCII: Otkwach  Two deep boreholes Ayita Atwon construction  Capital Purchases  Sector: Social Development  LG Function: Community Mobilisation Lower Local Services  Output: Multi sectoral Transfers to Lo  LCII: Alito  Alito		PAF	231007 Other	4,141.24
Construction of two deep boreholes LCII: Okwerodot Construction of two deep boreholes Output: PRDP-Borehole drilling and r LCII: Adel-Logo Deep borehole Awobeode A construction LCII: Lwala Deep borehole Alaki (Ayiaca construction LCII: Okwerodot Two deep boreholes Acaeogik and construction LCII: Otkwach Two deep boreholes Ayita Atwon construction Capital Purchases Sector: Social Development LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito		PAF	231007 Other	18,637.00
Construction of two deep boreholes Output: PRDP-Borehole drilling and r LCII: Adel-Logo Deep borehole Awobeode A construction LCII: Lwala Deep borehole Alaki (Ayiaca construction LCII: Okwerodot Two deep boreholes Acaeogik and construction LCII: Otkwach Two deep boreholes Ayita Atwon construction Capital Purchases Sector: Social Development LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito		PAF	231007 Other	37,274.00
Output: PRDP-Borehole drilling and r LCII: Adel-Logo  Deep borehole Awobeode A construction LCII: Lwala  Deep borehole Alaki (Ayiaca construction LCII: Okwerodot  Two deep boreholes Acaeogik and construction LCII: Otkwach  Two deep boreholes Ayita Atwon construction Capital Purchases  Sector: Social Development LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito		PAF	231007 Other	37,274.00
construction LCII: Lwala  Deep borehole Alaki (Ayiaca construction LCII: Okwerodot  Two deep boreholes Acaeogik and construction LCII: Otkwach  Two deep boreholes Ayita Atwon construction  Capital Purchases  Sector: Social Development  LG Function: Community Mobilisation  Lower Local Services  Output: Multi sectoral Transfers to Lo  LCII: Alito  Alito	ehabilitation			111,821.99
Deep borehole construction LCII: Okwerodot Two deep boreholes construction LCII: Otkwach Two deep boreholes Ayita Atwon construction Capital Purchases Sector: Social Development LGF Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito		PRDP	231007 Other	18,637.00
Two deep boreholes construction  LCII: Otkwach  Two deep boreholes Ayita Atwon construction  Capital Purchases  Sector: Social Development  LG Function: Community Mobilisation  Lower Local Services  Output: Multi sectoral Transfers to Lo  LCII: Alito  Alito	ai)	PRDP	231007 Other	18,637.00
Two deep boreholes Ayita Atwon construction  Capital Purchases  Sector: Social Development  LG Function: Community Mobilisation  Lower Local Services  Output: Multi sectoral Transfers to Lo  LCII: Alito  Alito	l Teopok	PRDP	231007 Other	37,274.00
Sector: Social Development LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito	& Anyonomac	PRDP	231007 Other	37,274.00
LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito				10,000.00
Output: Multi sectoral Transfers to Lo LCII: Alito Alito	and Empowern	nent		10,000.00
Alito	ower Local Gov	ernments		10,000.00
		CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Otkwach		-	2/21/21/2	
Api-Oguru United		CDD	263104 Transfers to other gov't units(current)	5,000.00
Lower Local Services Sector: Justice, Law and Order				75,033.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Pol	lice and Prisons			75,033.00
Lower Local Services Output: Multi sectoral LCII: Otkwach	Transfers to Lower Local Gove	ernments		75,033.00
Alito S/C	Sub County Chief Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	75,033.00
Lower Local Services				
Sector: Public Sector				42,472.00
	vernment Planning Services			42,472.00
Lower Local Services Output: Multi sectoral LCII: Adel-Logo	Transfers to Lower Local Gove	ernments		42,472.00
Alito S/C	Obutu P/S	LGMSD	263204 Transfers to other gov't units(capital)	24,000.00
LCII: Alito Alito S/C	Alito S/C HQs	LGMSD	263104 Transfers to other gov't units(current)	6,370.80
Alito S/C	Alito S/C HQs	LGMSD	263204 Transfers to other gov't units(capital)	12,101.20
Lower Local Services				
LCIII: Ayer		LCIV: Kole		658,146.76
Sector: Agriculture				218,231.70
LG Function: Agricultu	ral Advisory Services			218,231.70
Capital Purchases Output: Vehicles & Oth LCII: Ayer	her Transport Equipment			9,279.00
Maintenance of NAADS Veichle		Conditional Grant for NAADS	231004 Transport Equipment	9,279.00
Capital Purchases Lower Local Services				
Output: LLG Advisory LCII: Abur	Services (LLS)			208,952.70
Ayer	Ayer, Ilera, Telela, Okwor, Alemi	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	125,371.62
LCII: Ayer				
Ayer Town Council	Kole Town Council	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	83,581.08
Lower Local Services				
Sector: Works and LG Function: District, U	<b>Transport</b> Urban and Community Access I	Roads		31,184.71 31,184.71
Capital Purchases Output: Other Capital LCII: Ayer	·			15,523.71
Engineering block construction		LGMSD (Former LGDP)	231007 Other	15,523.71
Capital Purchases				
Lower Local Services Output: Community Ac	ccess Road Maintenance (LLS)			8,792.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okwor				
<b>Sub County</b>	Okwor to Leye	URF	263201 LG Conditional grants(capital)	8,792.00
Output: District Roads LCII: Okwor	Maintainence (URF)			6,869.00
District Feeder Road	Ayer to Amac, 33.6Kms	URF	263201 LG Conditional grants(capital)	6,869.00
Lower Local Services				10.4.450.54
Sector: Education	10 . T			134,478.71
	ary and Primary Education			81,995.12
Capital Purchases Output: Latrine constr LCII: Abur	uction and rehabilitation			15,000.00
5 Stances toilet	Abur P7	SFG	231007 Other	15,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Abur	ols Services UPE (LLS)			66,995.12
Abari p/s	Anoto ocao	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,124.90
LCII: Ayer			umis(current)	
Ayer p/s	Akuri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,143.00
Okole p/s	Abim	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,118.08
LCII: Ilera				
Apii p/s	Abur	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,884.21
Ilera p/s	Abongdero Hill	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,427.28
LCII: Lwala				
Abilonino Dem p/s	Abilonino ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,799.83
Abur p/s	Agegelela	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,398.38
LCII: Okwor			umis(current)	
Okwor p/s	Apala acankado	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,308.94
LCII: Tekidi			· · · · · · ·	
Tekidi p/s	Abongdero Hill	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,632.24
LCII: Telela				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Barmindyang p/s	Aculbanya ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,158.27
Lower Local Services <b>LG Function: Secondary</b>	Education			52,483.59
Lower Local Services				
Output: Secondary Capi LCII: Tekidi	itation(USE)(LLS)			52,483.59
Ayer Seed SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	52,483.59
Lower Local Services				(0.2/7.41
Sector: Health				60,267.41
LG Function: Primary H	lealthcare			60,267.41
Capital Purchases Output: PRDP-Healthce LCII: Leye	entre construction and rehabili	tation		7,000.00
Construction drainable VIP	Bung Health Center II	PRDP	231001 Non- Residential Buildings	7,000.00
Output: PRDP-Staff hou LCII: Lwala	ses construction and rehabilit	ation		39,000.00
Completion of twin staff house	Ayer Health Center II	PRDP	231002 Residential Buildings	39,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			14,267.41
LCII: Ayer	e services (freit inem 225)			1,,20,,11
Okole H/CIII		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
LCII: Ilera				
Bung H/C II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,566.85
LCII: Lwala				
Ayer H/CII		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,566.85
Lower Local Services				00.022.10
Sector: Water and E				88,832.10
LG Function: Rural Wat	er Supply and Sanitation			88,832.10
Capital Purchases  Output: Construction of  LCII: Abeli	public latrines in RGCs			9,078.88
Construction of 5- stance ordinary VIP latrine		PAF	231007 Other	9,078.88
Output: Shallow well co LCII: Ilera	nstruction			7,277.26
Shallow well		PAF	231007 Other	7,277.26
Output: Borehole drillin	g and rehabilitation			68,334.72
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abur				
Rehabilitation of deep borehole LCII: Ilera		PAF	231007 Other	4,141.25
Construction of deep borehole		PAF	231007 Other	18,637.00
LCII: Lwala  Construction of deep borehole		PAF	231007 Other	18,637.00
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
LCII: Okwor				
Construction of deep borehole LCII: Telela		PAF	231007 Other	18,637.00
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
Output: PRDP-Boreho LCII: Telela	le drilling and rehabilitation			4,141.24
Rehabilitation of deep borehole		PRDP	231007 Other	4,141.24
	lopment ity Mobilisation and Empowe	rment		10,000.00 10,000.00
Lower Local Services Output: Multi sectoral LCII: Alemi	Transfers to Lower Local Go	vernments		10,000.00
Ayer		CDD	263104 Transfers to other gov't units(current)	5,000.00
Kica Arwot Women's group	Abako Village	CDD	263104 Transfers to other gov't units(current)	5,000.00
Lower Local Services	10.1			20 505 00
Sector: Justice, Lav				28,597.00
LG Function: Local Po- Lower Local Services	uce ana Prisons			28,597.00
	Transfers to Lower Local Go	vernments		28,597.00
Ayer S/C	Sub County Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	28,597.00
Lower Local Services				
Sector: Public Sector	•			22,694.00
	vernment Planning Services			22,694.00
Lower Local Services Output: Multi sectoral LCII: Abur	Transfers to Lower Local Go	vernments		22,694.00
Ayer S/C	Abur P/S, Aweki Village	LGMSD	263204 Transfers to other gov't units(capital)	9,424.71

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
LCII: Ilera				
Ayer S/C	Ayer S/C HQS	LGMSD	263104 Transfers to other gov't units(current)	3,404.10
LCII: Telela				
Ayer S/C	Ayer S/C HQs, Bung Village	LGMSD	263204 Transfers to other gov't units(capital)	9,865.19
Lower Local Services				
Sector: Accountabil	•	. (7.6)		63,861.13
	Management and Accountabili	ity(LG)		63,861.13
Capital Purchases Output: Buildings & Ot LCII: Ayer	ther Structures			63,861.13
Building of Admiistration and finance block	Kole District HQ	Equalization grant	231007 Other	63,861.13
Capital Purchases  LCIII: Ayer Town	Council	LCIV: Kole		733,864.13
Sector: Works and T		LCIV. Kote		79,727.73
	Transport Irban and Community Access R	'oads		79,727.73
Lower Local Services	roun una communa riccess R	ouus		77,727.73
	l roads Maintenance (LLS)			57,257.92
Town council	Town square to Market street	URF	263204 Transfers to other gov't units(capital)	9,597.51
LCII: Eastern Ward B				
Town council	Roundabout to Banya	URF	263204 Transfers to other gov't units(capital)	21,413.30
LCII: Western Ward A	m 41	LIDE	2 < 22 0 4 FF	22 (70 50
Town council	Te-Akwar to Atigoomer	URF	263204 Transfers to other gov't units(capital)	23,670.50
LCII: Western Ward B	0	LIDE	262204 T	2.576.61
Town council	Operation cost	URF	263204 Transfers to other gov't units(capital)	
Output: District Roads I LCII: Eastern Ward B	Maintainence (UKF)			22,469.82
District	Mechnical impress	URF	263201 LG Conditional grants(capital)	9,819.00
LCII: Western Ward A				
District	Bank charges	URF	263201 LG Conditional grants(capital)	499.82
LCII: Western Ward B				
District	District Enginer's Office (Operation)	URF	263201 LG Conditional grants(capital)	12,151.00
Lower Local Services  Sector: Education				294,046.74
	F.J			264,046.74
LG Function: Pre-Prima	ary ana Primary Laucation			204,040.74

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
LCII: Eastern Ward B				
Twin staff house	Ayer P7	SFG	231002 Residential Buildings	65,000.00
Output: PRDP-Teacher LCII: Western Ward A	195,000.00			
Teachers Resource Center		PRDP	231001 Non- Residential Buildings	195,000.00
<b>Output: PRDP-Provisio</b> LCII: Western Ward A	on of furniture to primary sc	hools		4,046.74
Funiture for Teachers' Resource Center	Kole DHQ	PRDP	231007 Other	4,046.74
	ı & Sports Management and	Inspection		30,000.00
Capital Purchases				20 000 00
LCII: Western Ward A	er Transport Equipment			30,000.00
Motor cycle	Kole DHQ	PRDP	231004 Transport Equipment	30,000.00
Capital Purchases				01 #20 07
Sector: Health				81,529.86
LG Function: Primary H	<i>lealthcare</i>			81,529.86
Capital Purchases Output: Staff houses con LCII: Eastern Ward B	nstruction and rehabilitation	n		26,000.00
Contribution staff house construction	Ayer Health Center II	Conditional Grant to PHC- Non wage	231002 Residential Buildings	26,000.00
Output: PRDP-Staff how LCII: Eastern Ward B	uses construction and rehab	ilitation		24,000.00
Renovation of Genral ward	Okole Health Center II	PRDP	231001 Non- Residential Buildings	24,000.00
Output: PRDP-Materni LCII: Eastern Ward B	ity ward construction and re	ehabilitation		7,000.00
Construction of Septick tank for maternity ward	Okole Health Center II	PRDP	231001 Non- Residential Buildings	7,000.00
-	ward construction and reha	abilitation		24,529.86
Remolding an old into a general ward	Okole Health Center II	PHC	231001 Non- Residential Buildings	24,529.86
Capital Purchases				
Sector: Water and E	Environment			18,141.24
LG Function: Rural Wa	ter Supply and Sanitation			18,141.24
Capital Purchases Output: Vehicles & Oth LCII: Western Ward A	er Transport Equipment			14,000.00
motor bike	District Water Office	PRDP	231004 Transport Equipment	14,000.00
Output: PRDP-Borehole LCII: Eastern Ward B	e drilling and rehabilitation		1 1	4,141.24

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of deep borehole		PRDP	231007 Other	4,141.24
Capital Purchases				10,000,00
Sector: Social Devel	-	,		10,000.00
	ty Mobilisation and Empower	nent		10,000.00
Lower Local Services Output: Multi sectoral T LCII: Western Ward A	Transfers to Lower Local Gov	rernments		10,000.00
Bedi Ikobo		CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Western Ward B			, ,	
Tem gumi		CDD	263104 Transfers to other gov't units(current)	5,000.00
Lower Local Services	10.1			0 < 700 00
Sector: Justice, Law				86,508.00
LG Function: Local Poli	ce and Prisons			86,508.00
Lower Local Services Output: Multi sectoral T LCII: Eastern Ward B	Transfers to Lower Local Gov	rernments		86,508.00
Ayer T/C	Office of the Town Clerk	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	86,508.00
Lower Local Services				
Sector: Public Secto	•			163,910.56
LG Function: District an	d Urban Administration			132,266.00
Capital Purchases Output: PRDP-Building LCII: Western Ward B	s & Other Structures			35,266.00
Construction of Administrative block	Kole District H/Qs	PRDP	231001 Non- Residential Buildings	35,266.00
Output: PRDP-Vehicles LCII: Western Ward B	& Other Transport Equipme	nt		97,000.00
Procurement of double car bin pickup track	CAO's Office	PRDP	231004 Transport Equipment	97,000.00
	ernment Planning Services			31,644.56
Capital Purchases Output: Buildings & Oth LCII: Western Ward B	her Structures (Administrativ	ve)		10,000.00
Renovation of an old building to be used as Planning Office	Kole District HQs	LGMSD	231002 Residential Buildings	10,000.00
=	quipment (including Softwar	e)		3,000.00
Dell Laptop computer Core i7	Planning Unit	LGMSD retooling	321504 Other Advances	3,000.00
Output: Furniture and I LCII: Western Ward B	Fixtures (Non Service Deliver	y)		5,225.28

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 4 chairs, 4 Office Table, Four visitors Chairs, 2 sideboards Output: Other Capital LCII: Western Ward B	Planning Unit	LGMSD	231005 Machinery and Equipment	5,225.28 2,225.28
Procurement of 4 anti virius, 3 external drives, Assorted CDs, camera, and memory stick Capital Purchases	Planning Unit	LGMSD	231005 Machinery and Equipment	2,225.28
Lower Local Services Output: Multi sectoral T LCII: Eastern Ward A	Fransfers to Lower Local Gove	ernments		11,194.00
Ayer TC		LGMSD	263204 Transfers to other gov't units(capital)	2,311.76
LCII: Eastern Ward B				
Ayer TC	Market place	LGMSD	263204 Transfers to other gov't units(capital)	4,053.14
Ayer TC	Ayer TC HQs	LGMSD	263104 Transfers to other gov't units(current)	1,679.10
LCII: Western Ward A				
Ayer TC	Town Clerk's Office	LGMSD	263204 Transfers to other gov't units(capital)	3,150.00
Lower Local Services		LCIV: Kole		929 005 44
LCIII: Balla		LCIV. Kole		828,005.44
Sector: Agriculture LG Function: Agricultur	nal Advisom Comvices			125,371.62 125,371.62
Lower Local Services	rai Aavisory Services			123,371.02
Output: LLG Advisory LCII: Aumi	Services (LLS)			125,371.62
Balla	Omoladyang, Omwara, Agege, Balla, Agege	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	125,371.62
Lower Local Services	n ,			200 277 00
Sector: Works and T	•			298,376.99
	rban and Community Access I	Coads		298,376.99
Capital Purchases  Output: Rural roads con LCII: Bala	nstruction and rehabilitation			204,774.99
Road rehabilitation	Bala Trading Center to End of Ono swamp	U-Growth	231003 Roads and Bridges	98,774.99
LCII: Omuge				
Road rehabilitation	Inomo (Apac Border) to Balla trading center, 6.6Kms	U-Growth	231003 Roads and Bridges	106,000.00
Capital Purchases				
Lower Local Services Output: Community Ac LCII: Omuge	cess Road Maintenance (LLS)			8,702.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
<b>Sub County</b>	Balla Town Board (Off Inomo road to Te Olam)	URF	263201 LG Conditional grants(capital)	8,702.00
Output: District Roads LCII: Aumi	Maintainence (URF)			84,900.00
District Feeder Road	Balla Auction to Barapwo (Lira boarder), 8.6Km	URF	263201 LG Conditional grants(capital)	40,501.00
LCII: n/a				
District Feeder Road	Aumi Primary school -Balla auction, 8.6Kms	URF	263201 LG Conditional grants(capital)	39,206.00
LCII: Omuge				
District Feeder Road	Inomo (Apac Boarder) via Balla Trading Center to Lira Border, 11.54Km	URF	263201 LG Conditional grants(capital)	5,193.00
Lower Local Services Sector: Education				233,780.11
	ary and Primary Education			190,098.00
Capital Purchases	ary una Frinary Laucation			170,070.00
•	struction and rehabilitation			20,000.00
Classroom block roofing	Aberdyangoto P/S	LGMSD	231001 Non- Residential Buildings	20,000.00
Output: Latrine constru LCII: Agere	uction and rehabilitation			30,000.00
5 Stances toilet LCII: Angic	Aberdyangoto	SFG	231007 Other	15,000.00
5 Stances toilet	Angic P7	SFG	231007 Other	15,000.00
Output: PRDP-Teacher LCII: Aumi	house construction and rehab	ilitation		65,000.00
Twin Staff house	Ayor Memorial	PRDP	231002 Residential Buildings	65,000.00
Output: PRDP-Provision LCII: Aumi	on of furniture to primary scho	ols		10,800.00
<b>36 Desks</b> LCII: Bala	Ayor Memorial P7	PRDP	231007 Other	5,400.00
36 Desks	Alelibany P7	PRDP	231007 Other	5,400.00
Capital Purchases Lower Local Services Output: Primary Schoo	ls Services UPE (LLS)			64,298.00
LCII: Agere				
Alem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,064.99
Aberdyangoto p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,350.92
LCII: Angic				
Angic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,560.46

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alelibanya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,062.16
LCII: Aumi				
Aumi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,787.52
Ayor Memoriol p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,273.94
LCII: Bala				
Bala p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,127.27
LCII: Omaladyang				
Damatira p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,269.95
LCII: Omuge				
Omuge p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,733.10
Teobia p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,787.52
LCII: Omwara				
Abongodic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,280.17
Lower Local Services  LG Function: Secondary	Education			43,682.11
Lower Local Services Output: Secondary Capi LCII: Bala	tation(USE)(LLS)			43,682.11
Fr Aloysious SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	43,682.11
Lower Local Services Sector: Health				72,133.70
Secior: Heaun LG Function: Primary H	Lealthcare			72,133.70
Capital Purchases	uses construction and rehal	pilitation		65,000.00
Not SpecifiedConstruction one twin staff house	Bala Health Center III	PRDP	231002 Residential Buildings	65,000.00
Capital Purchases Lower Local Services	re Services (HCIV-HCII-LI	LS)		7,133.70

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Bala H/C III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
Lower Local Services				
Sector: Water and				22,837.01
	Water Supply and Sanitation			22,837.01
<i>Capital Purchases</i> <b>Output: PRDP-Shallo</b> LCII: Omuge	ow well construction			14,554.53
Shallow Well		PRDP	231007 Other	7,277.27
LCII: Omwara				
Shallow Well		PRDP	231007 Other	7,277.27
<b>Output: Borehole dri</b> LCII: Omuge	lling and rehabilitation			4,141.24
Rehabilitation of deep borehole	p	PAF	231007 Other	4,141.24
<b>Output: PRDP-Bore</b> l LCII: Omuge	nole drilling and rehabilitation			4,141.24
Rehabilitation of deep borehole	p	PRDP	231007 Other	4,141.24
Capital Purchases	1 ,			10,000,00
Sector: Social Development				10,000.00
<b>LG Function: Commi</b> Lower Local Services	unity Mobilisation and Empower	rment		10,000.00
	al Transfers to Lower Local Go	vernments		10,000.00
ACODA Catering Service		CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Bala				
Ket Can Itic		CDD	263104 Transfers to other gov't units(current)	5,000.00
Lower Local Services				
Sector: Justice, La				39,285.00
LG Function: Local F	Police and Prisons			39,285.00
Lower Local Services Output: Multi sectora LCII: Omuge	al Transfers to Lower Local Go	vernments		39,285.00
Balla S/C	Sub County Chief Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	39,285.00
Lower Local Services				
Sector: Public Sector Management				26,221.00
	Government Planning Services			26,221.00
<i>Lower Local Services</i> <b>Output: Multi sectora</b> LCII: Agere	al Transfers to Lower Local Go	vernments		26,221.00
Balla S/C	Aberdyangoto P/S	LGMSD	263204 Transfers to other gov't units(capital)	15,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bala				
Balla S/C	Balla S/C HQs	LGMSD	263104 Transfers to other gov't units(current)	3,933.15
LCII: Omuge				
Balla S/C	Omuge P/S	LGMSD	263204 Transfers to other gov't units(capital)	2,967.85
LCII: Omwara				
Balla S/C	Abongodic P/S	LGMSD	263204 Transfers to other gov't units(capital)	4,320.00

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Aboke		LCIV: Kole		824,319.43
Sector: Agriculture				111,441.44
LG Function: Agricultu	ral Advisory Services			111,441.44
Lower Local Services Output: LLG Advisory LCII: Akwirddi	Services (LLS)			111,441.44
Aboke	Apach, Apuru, Opeta, Ogwangacuma,Imato,Telela	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	111,441.44
Lower Local Services				
Sector: Works and	Transport			109,029.00
LG Function: District, U	Urban and Community Access I	Roads		109,029.00
Lower Local Services Output: Community Ac	ccess Road Maintenance (LLS)	1		9,365.00
LCII: Apach				
Sub county		URF	263201 LG Conditional grants(capital)	9,365.00
Output: District Roads LCII: Akwirddi	Maintainence (URF)			99,664.00
District Feeder Road	Teboke-Kole HQ-Alito, 8.0 Kms	URF	263201 LG Conditional grants(capital)	32,794.00
LCII: Apach				
District Feeder Road	Aboke to Opeta (Routine maintence), 8.6Kms	URF	263201 LG Conditional grants(capital)	3,870.00
LCII: Opeta	<i>,,</i>			
District Feeder Road	Ginnery Aboke to Opeta (Oyam Boarder), 8.6Kms	URF	263201 LG Conditional grants(capital)	63,000.00
Lower Local Services				
Sector: Education				349,285.51
LG Function: Pre-Prim	ary and Primary Education			178,120.96
Capital Purchases				
Output: Latrine constru LCII: Akwirddi	uction and rehabilitation			15,000.00
5 Stances toilet	Wipip	SFG	231007 Other	15,000.00
Output: PRDP-Latrine LCII: Ogwangacuma	construction and rehabilitation	n		15,000.00
5 Stances toilet	Aweingwec P7	PRDP	231007 Other	15,000.00
Output: PRDP-Teacher LCII: Apach	r house construction and rehab	ilitation		65,000.00
Twin Staff house	Agwet P7	PRDP	231002 Residential Buildings	65,000.00
Capital Purchases			C	
Lower Local Services				
<b>Output: Primary Scho</b> o LCII: Akwirddi	ols Services UPE (LLS)			83,120.96
Wigua p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,363.73

Description Specif	ic Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wipip p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,507.58
Imato p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,322.95
LCII: Apach				
Agwet p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,398.29
Apedi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,583.39
LCII: Apuru				
Ogwandadar p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,696.68
Abongodero Boys p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,108.95
Abongodero Girls p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,401.70
LCII: Ogwangacuma				
Alyat p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,510.40
Aculbanya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,535.32
Aweingwec p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,535.32
LCII: Opeta				
Opeta p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,727.82
Onoro p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,428.84
Lower Local Services LG Function: Secondary Educat	ion			171,164.55
<i>Lower Local Services</i> <b>Output: Secondary Capitation(U</b> LCII: Akwirddi	USE)(LLS)			171,164.55
Aboke High School		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	69,723.80
LCII: Ogwangacuma			•	
Aculbanya S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	101,440.75
Lower Local Services			,	

Description	<b>Specific Location</b>	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Sector: Health				51,759.14
LG Function: Primary He	ealthcare			51,759.14
Capital Purchases				0 000 00
Output: Other Capital LCII: Ogwangacuma				8,000.00
Procurement of 30 beds and 30 mattresses, and 46 blankets	Aboke Health Center IV	LGMSD	231005 Machinery and Equipment	8,000.00
Capital Purchases Lower Local Services Output: NGO Basic Heal LCII: Apuru	lthcare Services (LLS)			9,924.43
Aboke mission health centre		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	9,924.43
Output: Basic Healthcard LCII: Ogwangacuma	e Services (HCIV-HCII-LLS)			33,834.72
Aboke H/C IV		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	30,267.87
LCII: Opeta				
Opeta H/C II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,566.85
Lower Local Services				777 (70.04
Sector: Water and En				111,610.34
LG Function: Rural Wate Capital Purchases	er supply and sanuation			111,610.34
Output: Construction of LCII: Opeta	public latrines in RGCs			9,078.88
Construction of 5- stance ordinary VIP latrine		PAF	231007 Other	9,078.88
Output: Shallow well con LCII: Apuru	nstruction			7,277.26
Shallow well Output: Borehole drilling LCII: Akwirddi	g and rehabilitation	PAF	231007 Other	7,277.26 <b>95,254.21</b>
Reabbilitation of deep borehole		PAF	231007 Other	4,141.25
Construction of deep borehole LCII: Apach		PAF	231007 Other	18,637.00
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
Rehabilitation of deep borehole		Not Specified	231007 Other	4,141.24
Construction of deep borehole		PAF	231007 Other	18,637.00
LCII: Apuru				

LG Function: Agricultu				97,511.26
Sector: Agriculture				97,511.26
LCIII: Akalo		LCIV: Kole		424,814.71
Lower Local Services			onier govit units(capital)	
LCII: Apuru <b>Aboke</b>	Ogwangadar P/S	LGMSD	263204 Transfers to other gov't units(capital)	13,761.85
Aboke	Aboke Vocation Youth School & Aboke Juba Highway Livestock market	LGMSD	263204 Transfers to other gov't units(capital)	14,000.00
Aboke S/C	Aboke S/C HQs	LGMSD	263104 Transfers to other gov't units(current)	4,899.15
<b>Output: Multi sectoral</b> ' LCII: Akwirddi	Transfers to Lower Local Gov	vernments		32,661.00
<b>LG Function: Local Gov</b> Lower Local Services	vernment Planning Services			32,661.00
Sector: Public Secto	· ·			32,661.00
Aboke S/C Lower Local Services	Sub county Chief Office	Local Revenue	Unconditional grants(current)	46,555.00
Lower Local Services Output: Multi sectoral ' LCII: Akwirddi Aboke S/C	Transfers to Lower Local Gov	vernments  Unconditional Grant &	263102 LG	<b>48,533.00</b> 48,533.00
LG Function: Local Pol	ice and Prisons			48,533.00
Sector: Justice, Law				48,533.00
Lower Local Services			units(current)	
Okoko Safi	Okoko Village	CDD	263104 Transfers to other gov't	5,000.00
LCII: Apach			units(current)	
Yik Paco Development Group	Akaidebe A village	CDD	263104 Transfers to other gov't	5,000.00
<i>Lower Local Services</i> <b>Output: Multi sectoral</b> ' LCII: Akwirddi	Transfers to Lower Local Gov	vernments		10,000.00
	ity Mobilisation and Empower	ment		10,000.00
Capital Purchases Sector: Social Devel	lonment			10,000.00
Realbilitation of deep borehole		PAF	231007 Other	4,141.24
Construction of deep borehole		PAF	231007 Other	18,637.00
Rehabilitation of deep corehole LCII: Opeta		PAF	231007 Other	4,141.24
Construction of deep borehole		PAF	231007 Other	18,637.00
Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
D	C	C	F 1'4 14	A II 4° (CI1000 -)

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory LCII: Abeli	Services (LLS)			97,511.26
Akalo	Barakalo, Adyang, Adyeda	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	97,511.26
Lower Local Services				
Sector: Works and	-			15,821.64
	Urban and Community Access I	Roads		15,821.64
Lower Local Services Output: Community Ac LCII: Bar Akalo	ccess Road Maintenance (LLS)	)		6,821.64
Sub county	Adwir to Agerinono to St. Paul to Amach	URF	263201 LG Conditional grants(capital)	6,821.64
Output: District Roads LCII: Adyeda	Maintainence (URF)			9,000.00
District Feeder Road	Akalo to Telela, 10	URF	263201 LG Conditional grants(capital)	4,500.00
LCII: n/a				
District Feeder Road	Akalo to Adwila, 10Kms	URF	263201 LG Conditional grants(capital)	4,500.00
Lower Local Services				100 / 200 10
Sector: Education	ID: DI			198,675.10
	ary and Primary Education			53,242.15
Lower Local Services Output: Primary School LCII: Abeli	ols Services UPE (LLS)			53,242.15
Igel p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,168.50
Luka Memoriol p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,651.51
LCII: Adyang				
Adyang p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,722.27
LCII: Adyeda				
Akalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,056.97
Adyeda p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,439.15
Tikoling p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,261.93
LCII: Bar Akalo			` '	
St Paul p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,679.84

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Barkalo p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,884.21
Aparango p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,066.02
Alik p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,311.76
Lower Local Services  LG Function: Secondary Education			145,432.95
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Abeli			145,432.95
Abeli Girls	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	17,488.00
LCII: Adyeda		2/2104 F	127 044 05
Akalo SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	127,944.95
Lower Local Services Sector: Health			7 122 70
Sector: Heaun LG Function: Primary Healthcare			7,133.70 7,133.70
Lower Local Services			7,133.70
Output: Basic Healthcare Services (HCIV-HCII-LLS LCII: Adyeda	5)		7,133.70
Akalo H/C III	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
Lower Local Services			41 474 01
Sector: Water and Environment			41,474.01
LG Function: Rural Water Supply and Sanitation Capital Purchases			41,474.01
Output: Shallow well construction LCII: Adyang			14,554.52
<b>Shallow well</b> LCII: Bar Akalo	PAF	231007 Other	7,277.26
Shallow well	PAF	231007 Other	7,277.26
Output: Borehole drilling and rehabilitation LCII: Bar Akalo			18,637.00
Construction of deep borehole	PAF	231007 Other	18,637.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Abeli			8,282.49
Rehabilitation of deep borehole	PRDP	231007 Other	4,141.24
LCII: Bar Akalo	DDDD	*****	
Rehabilitation of deep borehole	PRDP	231007 Other	4,141.24
Capital Purchases			

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Sector: Social Deve	lopment			10,000.00
	ity Mobilisation and Empower	rment		10,000.00
Lower Local Services				
Output: Multi sectoral LCII: Abeli	Transfers to Lower Local Go	vernments		10,000.00
Bedo ber	Aputi Village	CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Bar Akalo	41 11	CDD	262104 F	5,000,00
Oryem Can Youth	Abolokoma	CDD	263104 Transfers to other gov't units(current)	5,000.00
Lower Local Services				2777
Sector: Justice, Law				36,105.00
LG Function: Local Pol	lice and Prisons			36,105.00
Lower Local Services Output: Multi sectoral LCII: Adyeda	Transfers to Lower Local Go	vernments		36,105.00
Akalo S/C	Sub County Chief Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	36,105.00
Lower Local Services				
Sector: Public Sector	or Management			18,094.00
	vernment Planning Services			18,094.00
Lower Local Services Output: Multi sectoral LCII: Abeli	Transfers to Lower Local Go	vernments		18,094.00
Akalo S/C	Luka P/S, Apuli Village	LGMSD	263204 Transfers to other gov't units(capital)	15,379.90
LCII: Adyeda				
Akalo S/C	Akalo S/C HQs	LGMSD	263104 Transfers to other gov't units(current)	2,714.10
Lower Local Services		LOW V.		1 022 484 64
LCIII: Alito		LCIV: Kole		1,033,474.64
Sector: Agriculture				153,231.98
LG Function: Agricultu	iral Advisory Services			153,231.98
Lower Local Services Output: LLG Advisory LCII: Adel-Logo	Services (LLS)			153,231.98
Alito	Ayala, Ayara,Okwerodot, Apala, Otkwach, Alito	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	153,231.98
Lower Local Services				
Sector: Works and	Transport			93,671.00
	Urban and Community Access	Roads		93,671.00
Capital Purchases Output: Rural roads co LCII: Ayara	onstruction and rehabilitation			34,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Road rehabilitation	Alito to Ngetta	U-Growth	231003 Roads and Bridges	34,000.00
Capital Purchases				
Lower Local Services Output: Community Ac	ecess Road Maintenance (LLS)			12,666.00
LCII: Ayara	cess Road Wallitellance (LLS)	•		12,000.00
Sub county	Ayara to Ayamu Primary School	URF	263201 LG Conditional grants(capital)	12,666.00
Output: District Roads LCII: Adel-Logo	Maintainence (URF)			47,005.00
District Feeder Road	Aromo to Ngetta via Alito S/C HQs, 10km	URF	263201 LG Conditional grants(capital)	4,500.00
LCII: Alito				
District Feeder Road	Aboke Market to Alito S/C HQs, 18.9Kms	URF	263201 LG Conditional grants(capital)	8,505.00
LCII: n/a	All: 110 0 71	. I.D.E.	2/22011/07 1111	24.000.55
District Feeder Road	Alito HQ - Ogur (Lira boarder), 8.0Kms	URF	263201 LG Conditional grants(capital)	34,000.00
Lower Local Services Sector: Education				314,604.93
	ary and Primary Education			250,934.93
Capital Purchases	ary una Frimary Baucanon			230,734.73
Output: Other Capital LCII: Adel-Logo				5,495.15
Supply of Desk	Alang P/S	LGMSD	231007 Other	5,495.15
Output: Latrine constru LCII: Alito	uction and rehabilitation			30,000.00
<b>5 Stances Toilet</b> LCII: Apala	Atan P7	SFG	231007 Other	15,000.00
5 Stances toilet	Acankado	SFG	231007 Other	15,000.00
<b>Output: PRDP-Latrine</b> LCII: Ayara	construction and rehabilitatio	n		15,000.00
5 Stances toilet	Ayamu P7	PRDP	231007 Other	15,000.00
Output: Teacher house LCII: Alito	construction and rehabilitatio	n		65,000.00
Twin staff house	Agoma P7	SFG	231002 Residential Buildings	65,000.00
Output: PRDP-Provision LCII: Alito	on of furniture to primary scho	ools		18,900.00
<b>36 Desks</b> LCII: Apii Oguru	Agoma P7	PRDP	231007 Other	5,400.00
<b>36 Desks</b> LCII: Ayala	Apii Oguru P7	PRDP	231007 Other	5,400.00
18 Desks LCII: Ayara	Onyut P7	PRDP	231007 Other	2,700.00
36 Desks	Alang P7	PRDP	231007 Other	5,400.00
Capital Purchases				
Lower Local Services				
<b>Output: Primary Schoo</b>	ls Services UPE (LLS)			116,539.78

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Adel-Logo				
Adelogo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,316.55
LCII: Adyeda	4.1. 1. 77'11		2/2104 F	6 604.04
Alang p/s	Adyeda Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,684.04
LCII: Alito				
Atan p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,547.01
Alito P/7	Alito Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,340.88
LCII: Amuge				
Agoma p/s	Agoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,263.31
LCII: Apala				
Abim p/s	Alito	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,001.12
Barowo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,098.55
Acankado p/s	Alang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,762.20
Obutu p/s	Alelibanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,808.62
LCII: Ayamo				
Ayamo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,496.32
LCII: Ayara				
Ayara p/s	Agwet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,886.45
Oyut p/s	Ocero'B'	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,366.38
LCII: Lwala			umis(current)	
Lwala p/s	AlitoLeprocy Settlement Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,091.73
LCII: Okwerodot			. ,	
Okwerodot p/s	Barilwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,092.32
LCII: Otkwach				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alito Leper p/s	Olaya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,406.57
Apiioguru p/s	Alem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,138.74
Olipa p/s	Dibadi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,238.98
Lower Local Services  LG Function: Secondar	y Education			63,670.00
<i>Lower Local Services</i> <b>Output: Secondary Cap</b> LCII: Alito	oitation(USE)(LLS)			63,670.00
Alito SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	63,670.00
Lower Local Services  Sector: Health				92,834.26
Sector. Heaun LG Function: Primary I	Healthcare			92,834.26
Capital Purchases	uses construction and rehabilit	ation		65,000.00
LCII: Otkwach				
Construction of one twin staff house	Alito Health Center III	PRDP	231002 Residential Buildings	65,000.00
Output: PRDP-OPD an LCII: Apala	d other ward construction and	rehabilitation		10,000.00
Completion of OPD	Apala Barowo Health Center III	PRDP	231001 Non- Residential Buildings	10,000.00
Capital Purchases				
Lower Local Services	re Services (HCIV-HCII-LLS)			17,834.26
LCII: Apala	re services (HCIV-HCH-LLS)			17,034.20
Apalabarowo H/C III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
LCII: Ayara				
Ayara H/Cii		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,566.85
LCII: Otkwach				
Alito H/C III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
	7			251 (25 (5
Sector: Water and E				
Sector: Water and E LG Function: Rural Wa	Environment ter Supply and Sanitation			
Lower Local Services  Sector: Water and E  LG Function: Rural Wa  Capital Purchases  Output: Shallow well co	ter Supply and Sanitation			251,627.47 251,627.47 7,277.26

construction  Capital Purchases  Sector: Social Development  LG Function: Community Mobilisation  Lower Local Services  Output: Multi sectoral Transfers to Lo  LCII: Alito  Alito	ation	Source of Funding	Expenditure Item	Allocation (Shs'000s)
borehole Rehabilitation of deep borehole Construction of deep borehole LCII: Alito Rehabilitation of two boreholes LCII: Apala Rehabilitation of deep borehole Construction of deep borehole LCII: Ayara Construction of two deep boreholes LCII: Okwerodot Construction of two deep boreholes Output: PRDP-Borehole drilling and r LCII: Adel-Logo Deep borehole Construction LCII: Lwala Deep borehole Alaki (Ayiaca construction LCII: Okwerodot Two deep boreholes Acaeogik and construction LCII: Otkwach Two deep boreholes Capital Purchases Sector: Social Development LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito	tation			132,528.21
Rehabilitation of deep borehole  Construction of deep borehole  LCII: Alito  Rehabilitation of two boreholes  LCII: Apala  Rehabilitation of deep borehole  Construction of deep borehole  LCII: Ayara  Construction of two deep boreholes  LCII: Okwerodot  Construction of two deep boreholes  Output: PRDP-Borehole drilling and r  LCII: Adel-Logo  Deep borehole  Awobeode A  construction  LCII: Lwala  Deep borehole  Acaeogik and construction  LCII: Okwerodot  Two deep boreholes  Acaeogik and construction  LCII: Otkwach  Two deep boreholes  Construction  LCII: Otkwach  Two deep boreholes  Construction  Capital Purchases  Sector: Social Development  LG Function: Community Mobilisation  Lower Local Services  Output: Multi sectoral Transfers to Lo  LCII: Alito  Alito		PAF Grant	231007 Other	4,141.24
Construction of deep borehole LCII: Alito Rehabilitation of two boreholes LCII: Apala Rehabilitation of deep borehole Construction of deep borehole LCII: Ayara Construction of two deep boreholes LCII: Okwerodot Construction of two deep boreholes Output: PRDP-Borehole drilling and r LCII: Adel-Logo Deep borehole Awobeode A construction LCII: Lwala Deep borehole construction LCII: Okwerodot Two deep boreholes Acaeogik and construction LCII: Otkwach Two deep boreholes Construction Capital Purchases Sector: Social Development LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito		PAF	231007 Other	4,141.25
Rehabilitation of two boreholes  LCII: Apala  Rehabilitation of deep borehole  Construction of deep borehole  LCII: Ayara  Construction of two deep boreholes  LCII: Okwerodot  Construction of two deep boreholes  Output: PRDP-Borehole drilling and r  LCII: Adel-Logo  Deep borehole Awobeode A  construction  LCII: Lwala  Deep borehole Alaki (Ayiaca construction  LCII: Okwerodot  Two deep boreholes Acaeogik and construction  LCII: Otkwach  Two deep boreholes Ayita Atwon construction  Capital Purchases  Sector: Social Development  LG Function: Community Mobilisation Lower Local Services  Output: Multi sectoral Transfers to Lo  LCII: Alito  Alito		PAF	231007 Other	18,637.00
boreholes LCII: Apala Rehabilitation of deep borehole Construction of deep borehole LCII: Ayara Construction of two deep boreholes LCII: Okwerodot Construction of two deep boreholes Output: PRDP-Borehole drilling and r LCII: Adel-Logo Deep borehole Awobeode A construction LCII: Lwala Deep borehole Alaki (Ayiaca construction LCII: Okwerodot Two deep boreholes Acaeogik and construction LCII: Otkwach Two deep boreholes Ayita Atwon construction LCII: Otkwach Two deep boreholes Ayita Atwon construction Capital Purchases Sector: Social Development LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito		PAF	231007 Other	8,282.49
Rehabilitation of deep borehole Construction of deep borehole LCII: Ayara Construction of two deep boreholes LCII: Okwerodot Construction of two deep boreholes Output: PRDP-Borehole drilling and r LCII: Adel-Logo Deep borehole Awobeode A construction LCII: Lwala Deep borehole Alaki (Ayiaca construction LCII: Okwerodot Two deep boreholes Acaeogik and construction LCII: Otkwach Two deep boreholes Ayita Atwon construction Capital Purchases Sector: Social Development LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito			201007 0000	0,202.13
Construction of deep borehole  LCII: Ayara  Construction of two deep boreholes  LCII: Okwerodot  Construction of two deep boreholes  Output: PRDP-Borehole drilling and r  LCII: Adel-Logo  Deep borehole Awobeode A  construction  LCII: Lwala  Deep borehole Alaki (Ayiaca construction  LCII: Okwerodot  Two deep boreholes Acaeogik and construction  LCII: Otkwach  Two deep boreholes Ayita Atwon construction  Capital Purchases  Sector: Social Development  LGF Function: Community Mobilisation Lower Local Services  Output: Multi sectoral Transfers to Lo  LCII: Alito  Alito		PAF	231007 Other	4,141.24
Construction of two deep boreholes LCII: Okwerodot Construction of two deep boreholes Output: PRDP-Borehole drilling and r LCII: Adel-Logo Deep borehole Awobeode A construction LCII: Lwala Deep borehole Alaki (Ayiaca construction LCII: Okwerodot Two deep boreholes Acaeogik and construction LCII: Otkwach Two deep boreholes Ayita Atwon construction Capital Purchases Sector: Social Development LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito		PAF	231007 Other	18,637.00
Construction of two deep boreholes Output: PRDP-Borehole drilling and r LCII: Adel-Logo Deep borehole Awobeode A construction LCII: Lwala Deep borehole Alaki (Ayiaca construction LCII: Okwerodot Two deep boreholes Acaeogik and construction LCII: Otkwach Two deep boreholes Ayita Atwon construction Capital Purchases Sector: Social Development LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito		PAF	231007 Other	37,274.00
Output: PRDP-Borehole drilling and r LCII: Adel-Logo  Deep borehole Awobeode A construction LCII: Lwala  Deep borehole Alaki (Ayiaca construction LCII: Okwerodot  Two deep boreholes Acaeogik and construction LCII: Otkwach  Two deep boreholes Ayita Atwon construction Capital Purchases  Sector: Social Development LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito		PAF	231007 Other	37,274.00
construction LCII: Lwala  Deep borehole Alaki (Ayiaca construction LCII: Okwerodot  Two deep boreholes Acaeogik and construction LCII: Otkwach  Two deep boreholes Ayita Atwon construction  Capital Purchases  Sector: Social Development  LG Function: Community Mobilisation  Lower Local Services  Output: Multi sectoral Transfers to Lo  LCII: Alito  Alito	ehabilitation			111,821.99
Deep borehole construction LCII: Okwerodot Two deep boreholes construction LCII: Otkwach Two deep boreholes Ayita Atwon construction Capital Purchases Sector: Social Development LGF Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito		PRDP	231007 Other	18,637.00
Two deep boreholes construction  LCII: Otkwach  Two deep boreholes Ayita Atwon construction  Capital Purchases  Sector: Social Development  LG Function: Community Mobilisation  Lower Local Services  Output: Multi sectoral Transfers to Lo  LCII: Alito  Alito	ai)	PRDP	231007 Other	18,637.00
Two deep boreholes Ayita Atwon construction  Capital Purchases  Sector: Social Development  LG Function: Community Mobilisation  Lower Local Services  Output: Multi sectoral Transfers to Lo  LCII: Alito  Alito	l Teopok	PRDP	231007 Other	37,274.00
Sector: Social Development LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito	& Anyonomac	PRDP	231007 Other	37,274.00
LG Function: Community Mobilisation Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Alito Alito				10,000.00
Output: Multi sectoral Transfers to Lo LCII: Alito Alito	and Empowern	nent		10,000.00
Alito	ower Local Gov	ernments		10,000.00
		CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Otkwach		-	2/21/21/2	
Api-Oguru United		CDD	263104 Transfers to other gov't units(current)	5,000.00
Lower Local Services Sector: Justice, Law and Order				75,033.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Local Pol</b> Lower Local Services	ice and Prisons			75,033.00
Output: Multi sectoral ' LCII: Otkwach	Transfers to Lower Local Gove	ernments		75,033.00
Alito S/C	Sub County Chief Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	75,033.00
Lower Local Services Sector: Public Secto	or Management			42,472.00
	vernment Planning Services			42,472.00
Lower Local Services	or time it takening services			12,172.00
	Transfers to Lower Local Gove	ernments		42,472.00
Alito S/C	Obutu P/S	LGMSD	263204 Transfers to other gov't units(capital)	24,000.00
LCII: Alito			2<210.1 To 0	< 2 <b>-</b> 0 00
Alito S/C	Alito S/C HQs	LGMSD	263104 Transfers to other gov't units(current)	6,370.80
Alito S/C	Alito S/C HQs	LGMSD	263204 Transfers to other gov't units(capital)	12,101.20
Lower Local Services				
LCIII: Ayer		LCIV: Kole		658,146.76
Sector: Agriculture				218,231.70
LG Function: Agricultu	ral Advisory Services			218,231.70
Capital Purchases Output: Vehicles & Oth LCII: Ayer	er Transport Equipment			9,279.00
Maintenance of NAADS Veichle		Conditional Grant for NAADS	231004 Transport Equipment	9,279.00
Capital Purchases Lower Local Services				
Output: LLG Advisory LCII: Abur	Services (LLS)			208,952.70
Ayer	Ayer, Ilera, Telela, Okwor, Alemi	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	125,371.62
LCII: Ayer				
Ayer Town Council	Kole Town Council	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	83,581.08
Lower Local Services				
Sector: Works and	-			31,184.71
LG Function: District, U	Irban and Community Access R	coads		31,184.71
Capital Purchases Output: Other Capital LCII: Ayer				15,523.71
Engineering block construction		LGMSD (Former LGDP)	231007 Other	15,523.71
Capital Purchases				
Lower Local Services	Dard Maintenant (FF C)			0.503.00
Output: Community Ac	ccess Road Maintenance (LLS)			8,792.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okwor				
Sub County	Okwor to Leye	URF	263201 LG Conditional grants(capital)	8,792.00
<b>Output: District Roads</b> LCII: Okwor	s Maintainence (URF)			6,869.00
District Feeder Road	Ayer to Amac, 33.6Kms	URF	263201 LG Conditional grants(capital)	6,869.00
Lower Local Services				124 450 51
Sector: Education	in' El «			134,478.71
	nary and Primary Education			81,995.12
<i>Capital Purchases</i> <b>Output: Latrine constr</b> LCII: Abur	ruction and rehabilitation			15,000.00
5 Stances toilet	Abur P7	SFG	231007 Other	15,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Abur	ols Services UPE (LLS)			66,995.12
Abari p/s	Anoto ocao	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,124.90
LCII: Ayer				
Ayer p/s	Akuri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,143.00
Okole p/s	Abim	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,118.08
LCII: Ilera			umis (varione)	
Apii p/s	Abur	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,884.21
Ilera p/s	Abongdero Hill	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,427.28
LCII: Lwala				
Abilonino Dem p/s	Abilonino ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,799.83
Abur p/s	Agegelela	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,398.38
LCII: Okwor			umis (varione)	
Okwor p/s	Apala acankado	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,308.94
LCII: Tekidi			, ,	
Tekidi p/s	Abongdero Hill	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,632.24
LCII: Telela			X 2 2 7	
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Barmindyang p/s	Aculbanya ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,158.27
Lower Local Services <b>LG Function: Secondary</b>	Education			52,483.59
Lower Local Services				
Output: Secondary Capi LCII: Tekidi	itation(USE)(LLS)			52,483.59
Ayer Seed SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	52,483.59
Lower Local Services				(0.2/7.41
Sector: Health	T 1.1			60,267.41
LG Function: Primary H	lealthcare			60,267.41
Capital Purchases Output: PRDP-Healthce LCII: Leye	entre construction and rehabili	tation		7,000.00
Construction drainable VIP	Bung Health Center II	PRDP	231001 Non- Residential Buildings	7,000.00
Output: PRDP-Staff hou LCII: Lwala	uses construction and rehabilit	ation		39,000.00
Completion of twin staff house	Ayer Health Center II	PRDP	231002 Residential Buildings	39,000.00
Capital Purchases				
Lower Local Services  Output: Basic Healthcar  LCII: Ayer	re Services (HCIV-HCII-LLS)			14,267.41
Okole H/CIII		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
LCII: Ilera				
Bung H/C II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,566.85
LCII: Lwala				
Ayer H/CII		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,566.85
Lower Local Services				00.033.10
Sector: Water and E				88,832.10
	ter Supply and Sanitation			88,832.10
Capital Purchases  Output: Construction of  LCII: Abeli	public latrines in RGCs			9,078.88
Construction of 5- stance ordinary VIP latrine		PAF	231007 Other	9,078.88
Output: Shallow well co LCII: Ilera	nstruction			7,277.26
Shallow well		PAF	231007 Other	7,277.26
Output: Borehole drillin	g and rehabilitation			68,334.72
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Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Abur				
Rehabilitation of deep borehole LCII: Ilera		PAF	231007 Other	4,141.25
Construction of deep borehole LCII: Lwala		PAF	231007 Other	18,637.00
Construction of deep borehole		PAF	231007 Other	18,637.00
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
LCII: Okwor				
Construction of deep borehole LCII: Telela		PAF	231007 Other	18,637.00
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
	ble drilling and rehabilitation			4,141.24
Rehabilitation of deep borehole		PRDP	231007 Other	4,141.24
Capital Purchases				
Sector: Social Deve LG Function: Commu	elopment nity Mobilisation and Empower	rment		10,000.00 10,000.00
Lower Local Services Output: Multi sectoral LCII: Alemi	Transfers to Lower Local Go	vernments		10,000.00
Ayer		CDD	263104 Transfers to other gov't units(current)	5,000.00
Kica Arwot Women's group	Abako Village	CDD	263104 Transfers to other gov't units(current)	5,000.00
Lower Local Services <b>Sector: Justice, La</b> v	w and Ordor			28,597.00
LG Function: Local Po				28,597.00
Lower Local Services Output: Multi sectoral	Transfers to Lower Local Go	vernments		28,597.00
LCII: Ayer <b>Ayer S/C</b>	Sub County Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	28,597.00
Lower Local Services				
Sector: Public Sect	· ·			22,694.00
	overnment Planning Services			22,694.00
	Transfers to Lower Local Go	vernments		22,694.00
LCII: Abur				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ilera				
Ayer S/C	Ayer S/C HQS	LGMSD	263104 Transfers to other gov't units(current)	3,404.10
LCII: Telela				
Ayer S/C	Ayer S/C HQs, Bung Village	LGMSD	263204 Transfers to other gov't units(capital)	9,865.19
Lower Local Services	1.,			(2.0(1.12
Sector: Accountabil	•	. (7.0)		63,861.13
	l Management and Accountabili	ty(LG)		63,861.13
Capital Purchases  Output: Buildings & Ot  LCII: Ayer	ther Structures			63,861.13
Building of Admiistration and finance block	Kole District HQ	Equalization grant	231007 Other	63,861.13
Capital Purchases  LCIII: Ayer Town	Council	LCIV: Kole		733,864.13
		LCIV. Kote		79,727.73
Sector: Works and	Transport Urban and Community Access R	loads		79,727.73
Lower Local Services	Troun and Community Access K	ouus		79,727.73
	d roads Maintenance (LLS)			57,257.92
Town council	Town square to Market street	URF	263204 Transfers to other gov't units(capital)	9,597.51
LCII: Eastern Ward B				
Town council	Roundabout to Banya	URF	263204 Transfers to other gov't units(capital)	21,413.30
LCII: Western Ward A				
Town council	Te-Akwar to Atigoomer	URF	263204 Transfers to other gov't units(capital)	23,670.50
LCII: Western Ward B				
Town council	Operation cost	URF	263204 Transfers to other gov't units(capital)	
Output: District Roads LCII: Eastern Ward B	Maintainence (URF)			22,469.82
District	Mechnical impress	URF	263201 LG Conditional grants(capital)	9,819.00
LCII: Western Ward A				
District	Bank charges	URF	263201 LG Conditional grants(capital)	499.82
LCII: Western Ward B				
District	District Enginer's Office (Operation)	URF	263201 LG Conditional grants(capital)	12,151.00
Lower Local Services				201012
Sector: Education				294,046.74
	ary and Primary Education			264,046.74
Capital Purchases	construction and rehabilitation			65,000.00

	SICIS to LOWEI DE		-	•	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LCII: Eastern Ward B					
Twin staff house	Ayer P7	SFG	231002 Residential Buildings	65,000.00	
Output: PRDP-Teacher LCII: Western Ward A	house construction and reha	abilitation		195,000.00	
Teachers Resource Center		PRDP	231001 Non- Residential Buildings	195,000.00	
Output: PRDP-Provisio LCII: Western Ward A	Output: PRDP-Provision of furniture to primary schools				
Funiture for Teachers' Resource Center	Kole DHQ	PRDP	231007 Other	4,046.74	
Capital Purchases  LG Function: Education	a & Sports Management and l	Inspection		30,000.00	
Capital Purchases					
Output: Vehicles & Oth LCII: Western Ward A	er Transport Equipment			30,000.00	
Motor cycle	Kole DHQ	PRDP	231004 Transport Equipment	30,000.00	
Capital Purchases					
Sector: Health				81,529.86	
LG Function: Primary H	Healthcare			81,529.86	
Capital Purchases  Output: Staff houses con LCII: Eastern Ward B	nstruction and rehabilitation	ı		26,000.00	
Contribution staff house construction	Ayer Health Center II	Conditional Grant to PHC- Non wage	231002 Residential Buildings	26,000.00	
Output: PRDP-Staff hor LCII: Eastern Ward B	uses construction and rehabi	litation		24,000.00	
Renovation of Genral ward	Okole Health Center II	PRDP	231001 Non- Residential Buildings	24,000.00	
Output: PRDP-Materni LCII: Eastern Ward B	ty ward construction and rel	habilitation		7,000.00	
Construction of Septick tank for	Okole Health Center II	PRDP	231001 Non- Residential Buildings	7,000.00	
maternity ward Output: OPD and other LCII: Eastern Ward B	ward construction and reha	bilitation		24,529.86	
Remolding an old into a general ward	Okole Health Center II	PHC	231001 Non- Residential Buildings	24,529.86	
Capital Purchases					
Sector: Water and E	Environment			18,141.24	
LG Function: Rural Wa	ter Supply and Sanitation			18,141.24	
Capital Purchases					
Output: Vehicles & Oth LCII: Western Ward A	er Transport Equipment			14,000.00	
motor bike	District Water Office	PRDP	231004 Transport Equipment	14,000.00	
Output: PRDP-Borehole LCII: Eastern Ward B	e drilling and rehabilitation			4,141.24	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of deep borehole		PRDP	231007 Other	4,141.24
Capital Purchases				10,000,00
Sector: Social Devel	-	,		10,000.00
	ty Mobilisation and Empower	nent		10,000.00
Lower Local Services Output: Multi sectoral T LCII: Western Ward A	Transfers to Lower Local Gov	rernments		10,000.00
Bedi Ikobo		CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Western Ward B			. ,	
Tem gumi		CDD	263104 Transfers to other gov't units(current)	5,000.00
Lower Local Services	10.1			0 < 700 00
Sector: Justice, Law				86,508.00
LG Function: Local Poli	ce and Prisons			86,508.00
<i>Lower Local Services</i> <b>Output: Multi sectoral T</b> LCII: Eastern Ward B	Transfers to Lower Local Gov	rernments		86,508.00
Ayer T/C	Office of the Town Clerk	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	86,508.00
Lower Local Services				
Sector: Public Secto	•			163,910.56
LG Function: District an	d Urban Administration			132,266.00
Capital Purchases Output: PRDP-Building LCII: Western Ward B	s & Other Structures			35,266.00
Construction of Administrative block	Kole District H/Qs	PRDP	231001 Non- Residential Buildings	35,266.00
Output: PRDP-Vehicles LCII: Western Ward B	& Other Transport Equipme	nt		97,000.00
Procurement of double car bin pickup track	CAO's Office	PRDP	231004 Transport Equipment	97,000.00
	ernment Planning Services			31,644.56
Capital Purchases Output: Buildings & Ot LCII: Western Ward B	her Structures (Administrativ	ve)		10,000.00
Renovation of an old building to be used as Planning Office	Kole District HQs	LGMSD	231002 Residential Buildings	10,000.00
_	quipment (including Softwar	e)		3,000.00
Dell Laptop computer Core i7	Planning Unit	LGMSD retooling	321504 Other Advances	3,000.00
Output: Furniture and I LCII: Western Ward B	Fixtures (Non Service Deliver	y)		5,225.28

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 4 chairs, 4 Office Table, Four visitors Chairs, 2 sideboards	Planning Unit	LGMSD	231005 Machinery and Equipment	5,225.28
Output: Other Capital LCII: Western Ward B				2,225.28
Procurement of 4 anti virius, 3 external drives, Assorted CDs, camera, and memory stick	Planning Unit	LGMSD	231005 Machinery and Equipment	2,225.28
Capital Purchases Lower Local Services				
	Transfers to Lower Local Gove	ernments		11,194.00
Ayer TC		LGMSD	263204 Transfers to other gov't units(capital)	2,311.76
LCII: Eastern Ward B				
Ayer TC	Market place	LGMSD	263204 Transfers to other gov't units(capital)	4,053.14
Ayer TC	Ayer TC HQs	LGMSD	263104 Transfers to other gov't units(current)	1,679.10
LCII: Western Ward A				
Ayer TC	Town Clerk's Office	LGMSD	263204 Transfers to other gov't units(capital)	3,150.00
Lower Local Services		I CDV IV I		000 00 44
LCIII: Balla		LCIV: Kole		828,005.44
Sector: Agriculture				125,371.62
LG Function: Agricultur	al Advisory Services			125,371.62
Lower Local Services Output: LLG Advisory LCII: Aumi	Services (LLS)			125,371.62
Balla	Omoladyang, Omwara, Agege, Balla, Agege	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	125,371.62
Lower Local Services				200 277 00
Sector: Works and T	-	) <i>- 1</i> -		298,376.99
Capital Purchases	rban and Community Access R	toaas		298,376.99
	nstruction and rehabilitation			204,774.99
Road rehabilitation	Bala Trading Center to End of Ono swamp	U-Growth	231003 Roads and Bridges	98,774.99
LCII: Omuge				
Road rehabilitation	Inomo (Apac Border) to Balla trading center, 6.6Kms	U-Growth	231003 Roads and Bridges	106,000.00
Capital Purchases Lower Local Services				
Output: Community Acc LCII: Omuge	cess Road Maintenance (LLS)			8,702.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
<b>Sub County</b>	Balla Town Board (Off Inomo road to Te Olam)	URF	263201 LG Conditional grants(capital)	8,702.00
Output: District Roads LCII: Aumi	Maintainence (URF)			84,900.00
District Feeder Road	Balla Auction to Barapwo (Lira boarder), 8.6Km	URF	263201 LG Conditional grants(capital)	40,501.00
LCII: n/a				
District Feeder Road	Aumi Primary school -Balla auction, 8.6Kms	URF	263201 LG Conditional grants(capital)	39,206.00
LCII: Omuge				
District Feeder Road	Inomo (Apac Boarder) via Balla Trading Center to Lira Border, 11.54Km	URF	263201 LG Conditional grants(capital)	5,193.00
Lower Local Services Sector: Education				233,780.11
	ary and Primary Education			190,098.00
Capital Purchases	ny ana Francis Daucaton			170,070.00
•	struction and rehabilitation			20,000.00
Classroom block roofing	Aberdyangoto P/S	LGMSD	231001 Non- Residential Buildings	20,000.00
Output: Latrine constru LCII: Agere	uction and rehabilitation			30,000.00
5 Stances toilet LCII: Angic	Aberdyangoto	SFG	231007 Other	15,000.00
5 Stances toilet	Angic P7	SFG	231007 Other	15,000.00
Output: PRDP-Teacher LCII: Aumi	house construction and rehab	ilitation		65,000.00
Twin Staff house	Ayor Memorial	PRDP	231002 Residential Buildings	65,000.00
Output: PRDP-Provision LCII: Aumi	on of furniture to primary scho	ols		10,800.00
<b>36 Desks</b> LCII: Bala	Ayor Memorial P7	PRDP	231007 Other	5,400.00
36 Desks	Alelibany P7	PRDP	231007 Other	5,400.00
Capital Purchases Lower Local Services Output: Primary Schoo	ls Services UPE (LLS)			64,298.00
LCII: Agere				
Alem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,064.99
Aberdyangoto p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,350.92
LCII: Angic				
Angic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,560.46

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alelibanya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,062.16
LCII: Aumi				
Aumi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,787.52
Ayor Memoriol p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,273.94
LCII: Bala				
Bala p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,127.27
LCII: Omaladyang				
Damatira p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,269.95
LCII: Omuge				
Omuge p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,733.10
Teobia p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,787.52
LCII: Omwara				
Abongodic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,280.17
Lower Local Services  LG Function: Secondary	Education			43,682.11
Lower Local Services Output: Secondary Capi LCII: Bala	tation(USE)(LLS)			43,682.11
Fr Aloysious SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	43,682.11
Lower Local Services Sector: Health				72,133.70
Sector: Heatth LG Function: Primary H	ealthcare			72,133.70
Capital Purchases	ses construction and rehal	pilitation		65,000.00
Not SpecifiedConstruction one twin staff house	Bala Health Center III	PRDP	231002 Residential Buildings	65,000.00
Capital Purchases Lower Local Services	e Services (HCIV-HCII-Ll	LS)		7,133.70

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bala H/C III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
Lower Local Services				
Sector: Water and				22,837.01
	ater Supply and Sanitation			22,837.01
Capital Purchases				44 = 4 = 2
Output: PRDP-Shallov LCII: Omuge	w well construction			14,554.53
Shallow Well		PRDP	231007 Other	7,277.27
LCII: Omwara				
Shallow Well		PRDP	231007 Other	7,277.27
Output: Borehole drill LCII: Omuge	ing and rehabilitation			4,141.24
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
Output: PRDP-Boreho	ole drilling and rehabilitation			4,141.24
Rehabilitation of deep borehole		PRDP	231007 Other	4,141.24
Capital Purchases Sector: Social Deve	olonmont			10,000.00
	10,000.00			
Lower Local Services	nity Mobilisation and Empower	meni		10,000.00
	Transfers to Lower Local Go	vernments		10,000.00
ACODA Catering Service		CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Bala			,	
Ket Can Itic		CDD	263104 Transfers to other gov't units(current)	5,000.00
Lower Local Services	10.1			20.20 = 00
Sector: Justice, La				39,285.00
LG Function: Local Po	olice and Prisons			39,285.00
Lower Local Services Output: Multi sectoral LCII: Omuge	Transfers to Lower Local Go	vernments		39,285.00
Balla S/C	Sub County Chief Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	39,285.00
Lower Local Services				
Sector: Public Sect	or Management			26,221.00
<b>LG Function: Local Go</b> Lower Local Services	overnment Planning Services			26,221.00
Output: Multi sectoral LCII: Agere	Transfers to Lower Local Go	vernments		26,221.00
Balla S/C	Aberdyangoto P/S	LGMSD	263204 Transfers to other gov't units(capital)	15,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bala				
Balla S/C	Balla S/C HQs	LGMSD	263104 Transfers to other gov't units(current)	3,933.15
LCII: Omuge				
Balla S/C	Omuge P/S	LGMSD	263204 Transfers to other gov't units(capital)	2,967.85
LCII: Omwara				
Balla S/C	Abongodic P/S	LGMSD	263204 Transfers to other gov't units(capital)	4,320.00

Lower Local Services