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Foreword

The Annual Work plan and Budget was prepared in accordance with the provision of section 35 (1) to (3) of the local Government ACT CAP 243. Sub Section (3) State that the District Shall prepare a comprehensive and intergrated development plan incoporating plan of the lower level local Government for sub mission to the national planning authority, and lower level local government shall prepare plans incoporating plans of lower councils in their respective areas of jurisdiction. The DDP are accordingly broken down into the Annual Work plan and Budget which is being used as the asource document for the production of the Perfomance Contract form "B" which is prepared and submitted to Ministry of Finance Planning and Economic Development Kampala and other line Ministries Especially Ministry of Local Government and Local Government Finance Commision Kampala.

Ochen Mathew Akiya / Chairperson LCV

Executive Summary

Revenue Performance and Plans

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	167,000	104,236	167,000	
2a. Discretionary Government Transfers	1,416,177	1,012,853	2,820,593	
2b. Conditional Government Transfers	8,625,166	7,866,908	8,684,649	
2c. Other Government Transfers	2,883,623	1,380,879	7,259,775	
3. Local Development Grant	462,372	439,434	699,799	
4. Donor Funding	2,120,034	283,239	2,057,850	
Total Revenues	15,674,373	11,087,549	21,689,666	

Revenue Performance in 2011/12

The overall revenue performance up to June was Shs 11,087,549,000 against a budget of Shs 15,674,373,000 representing 70.74%. The fair performance was from government transfers (62%) and local rvenue (62%)but Donor funds remain very poor since most of the NGOs were already closing their operations

Planned Revenues for 2012/13

The planned revenue for F/Y 2012/2013 is Shs 21,689,666,000. This is 27.7% increment compared to the previous financial year. This is because of NUSAFII which has an IPF of Shs 4,516,382,000 and NUDEIL budget support of Shs 1,250,000,000 to the district. The revenue sources will include, Discritionary Government Expenditure Shs, 2,820,593,000, LRR, 167,000,000, Conditional grants transfer Shs 8,684,649,000, Local Dvelopment Grants 699,799,000, other government transfer Shs 7,289,775,000 and donor fund Shs 2,057,880,000

Expenditure Performance and Plans

	2011	1/12	2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	394,899	313,750	6,782,479	
1b Multi-sectoral Transfers to LLGs	700,937	476,183	0	
2 Finance	0	135,830	337,270	
3 Statutory Bodies	401,677	327,899	476,864	
4 Production and Marketing	2,086,612	1,248,012	1,669,943	
5 Health	1,930,248	1,242,098	2,140,603	
6 Education	5,199,809	3,884,521	4,734,830	
7a Roads and Engineering	3,129,099	1,093,723	3,570,381	
7b Water	1,144,182	174,977	1,190,772	
8 Natural Resources	66,177	11,887	108,977	
9 Community Based Services	296,743	142,203	432,981	
10 Planning	77,307	33,483	180,338	
11 Internal Audit	30,644	12,567	64,229	
Grand Total	15,458,334	9,097,132	21,689,666	
Wage Rec't:	3,981,155	3,687,468	5,789,190	
Non Wage Rec't:	1,996,885	1,252,041	3,643,959	
Domestic Dev't	7,360,260	3,973,019	10,198,666	
Donor Dev't	2,120,034	184,603	2,057,850	

Expenditure Performance in 2011/12

The overall expenditure for F/Y 2011/12 was Shs 9,074,132,000 against a budget of Shs 15,674,373,000 representing 70.74%. Of the xpenditure Shs 5,789,190,000 was wage bill, Shs 1,252,041,000 was recurrent expenditure, Shs 3,973,019,000 was domestic development and Shs 184,603,000 was donor fund. The fair ferformance was from

Executive Summary

government transfers followed by LRR. The reasons for unspent fund was that contracts were awarded late and incapacity of contractors leading to commitment of fund

Planned Expenditures for 2012/13

The approved budget for the F/Y 2012/2013 is expected to be 21,689,,666,000. compared to Shs 15,674,373,000 of F/y 2011/12 representing an increase of 27.7% than that of the previous F/Y because of introduction of NUSAFII in the District and support from NUDEIL of Shs 1,250,000,000. FUSAF fund is a poverty eradication under OPM and NUDEIL fund is for drilling 20 boreholes and construction of 2 office blocks

Challenges in Implementation

The major constraints will include: 1. Poor revenue performances from all th sources, LRR base is poor, continous budget cut from the central Govrnment and poor remittance feom Donor, 2. Late award of contracts due to long procurement cycles, late bid evaluation and commitments from the contract committees since the are also Heads of Departments with bussy office schedules. 3. Lack of transport and logitics for continous supervision and monitoring.4. Few staff in other departments and at the Sub County

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	167,000	104,236	167,000
Application Fees	30,000	15437.5	30,000
Local Service Tax	9,000	2640	9,000
Miscellaneous	117,000	85218.46	117,000
Local Hotel Tax	1,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,000	940	10,000
2a. Discretionary Government Transfers	1,416,177	1,012,853	2,820,593
Start-up costs	40,000	40000	(
Urban Unconditional Grant - Non Wage	69,922	69922	79,754
Urban Equalisation Grant		0	26,449
Hard to reach allowances		0	1,017,406
Fransfer of Urban Unconditional Grant - Wage	229,292	23825.736	240,757
Transfer of District Unconditional Grant - Wage	683,713	489978.68	1,035,366
Equalisation Grant	51,430	47317	
District Unconditional Grant - Non Wage	341,820	341810	369,104
District Equalisation Grant		0	51,757
2b. Conditional Government Transfers	8,625,166	7,866,908	8,684,649
Conditional Grant to Primary Education	311,385	269824	297,526
Conditional Grant to Primary Salaries	2,307,841	2307840	2,469,922
Conditional Grant to Secondary Salaries	244,825	213852	291,844
Conditional Grant to SFG	875,622	703805	464,219
Conditional Grant to Women Youth and Disability Grant	10,512	9671	10,595
Conditional transfer for Rural Water	488,151	418004	517,180
Conditional Grant to Secondary Education	213,851	193668	216,513
Conditional Grant to PHC Salaries	608,024	682212.853	759,845
Conditional Transfers for Non Wage Technical Institutes		0	62,299
Conditional Grant to PHC - development	363,716	287459	297,393
Construction of Secondary Schools	342,000	288162	80,000
Conditional Grant to PAF monitoring	23,273	21408	77,050
Conditional Grant to NGO Hospitals	14,643	13472	14,343
Conditional Grant to Functional Adult Lit	11,196	10300	11,615
Conditional Grant to DSC Chairs' Salaries	18,000	4500	23,400
Conditional Grant to District Natural Res Wetlands (Non Wage)	5,175	4760	31,838
Conditional Grant to Community Devt Assistants Non Wage	2,803	2580	2,949
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional Grant for NAADS	1,211,286	1211557	1,098,157
Conditional Grant to PHC- Non wage	81,741	75201	81,741
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,726	71759	71,760
Conditional transfers to DSC Operational Costs	32,730	30113	24,680
Conditional transfers to Production and Marketing	95,279	87657	394,100
Conditional transfers to Salary and Gratuity for LG elected Political eaders	131,040	103000	131,040
Conditional transfers to Special Grant for PWDs	21,023	19342	22,120
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	36,100
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to School Inspection Grant	9,491	8732	9,875
Roads Rehabilitation Grant	1,056,808	782404	1,138,620

A. Revenue Performance and Plans

	201	1/12	2012/13	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
2c. Other Government Transfers	2,883,623	1,380,879	7,259,775	
NUSAF II		0	4,516,382	
Unspent balances – UnConditional Grants	24,428	0	11,461	
Unspent balances – Other Government Transfers	254,949	0	94,988	
Unspent balances – Conditional Grants	1,035,619	691732.458	1,148,007	
Support to nothern uganda (LGMSD)	1,050,241	0	697,000	
PRDP		0	246,462	
Other Transfers from Central Government		204000		
URF	518,386	485146.2355	545,475	
3. Local Development Grant	462,372	439,434	699,799	
LGMSD (Former LGDP)	462,372	439434.145	699,799	
4. Donor Funding	2,120,034	283,239	2,057,850	
UNICEF	1,544,439	283238.5	777,890	
FAO		0	9,500	
ALREP	575,595	0	20,460	
NUDEIL		0	1,250,000	
Total Revenues	15,674,373	11,087,549	21,689,666	

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The collection in the second half was 74,764,000 representing 44.8% of the budget estimate. This is still low as the total collection for the year was Shs 104,000,000 brepresenting only 62% as a result the projected LR Estimate remains at 167,000,000. The reason for under performance is the poor performance of contractor as the major source of revenue is the 3% levy from contractors

(ii) Central Government Transfers

The Central Government transfers received was 62% and the poor ferformance was due to budget cuts

(iii) Donor Funding

Donor funding received was 221,024,000 representing 10% of the budget estimate. This was mainly from UNICEF. The remittence has been poor because most of the development partners are scaling down their activitiesc in Northern Uganda

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The projected local revenue will remain at 167,000,000 since there was low local revenue performance last F/Y. 62.4% was been realized

(ii) Central Government Transfers

The proposed budget is Shs 21,689,666,000 compared to Shs 15,674,373,000 of the previous F/Y. The increase was because of NUSAF II fund., NUDEIL, wage increment and hard to reach allowances

(iii) Donor Funding

There is a decrease in Donor funding because most NGOs are now winding up their operations in Northern Uganda. There is a decrease from 2,120,034,000 to 2,057,850,000. The major donor contribution will be feom NUDEIL was was not there last F/Y.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	289,950	262,662	1,814,566
District Unconditional Grant - Non Wage	42,253	47,545	57,615
Hard to reach allowances			1,017,406
Multi-Sectoral Transfers to LLGs			147,287
Transfer of District Unconditional Grant - Wage	217,385	190,121	551,625
Unspent balances - UnConditional Grants		0	2,800
Locally Raised Revenues	29,500	24,124	36,433
Conditional Grant to PAF monitoring	812	871	1,399
Development Revenues	104,949	85,271	4,967,913
Donor Funding		0	22,140
Equalisation Grant	51,430	34,459	
LGMSD (Former LGDP)	53,519	50,812	118,477
Multi-Sectoral Transfers to LLGs			38,595
District Equalisation Grant			51,757
Other Transfers from Central Government		0	4,736,944
Total Revenues	394,899	347,933	6,782,479
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	289,950	243,260	1,814,566
Wage	217,385	190,692	1,569,032
Non Wage	72,565	52,567	245,534
Development Expenditure	104,949	70,490	4,967,913
Domestic Development	104,949	70490.22	4,945,773
Donor Development	0	0	22,140
Total Expenditure	394,899	313,750	6,782,479

Department Revenue and Expenditure Allocations Plans for 2012/13

The estimated revenue is 6,782,479,000 and the sources include, local revenue, unconditional grants NUSAFII, PRDP, Equalisation grant and NUDEIL. Shs 1,569,032,000 will be spend on wage, Shs 245,534,000 on recurrent expenditure, Shs 22,140,000 Donor funding and Shs 4,945,773,000 will be spent on Domestic 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)	394,899	313,750	6,782,479
Cost of Workplan (UShs '000):	394,899	313,750	6,782,479

Planned Outputs for 2012/13

Recruitment of taff to fill up the critical vaccant posts and capacity building for the old and the newly recruited staff, routine office operation, payment of salaries, supervision and mentoring LLGs, supervision of departments, payment of

Workplan 1a: Administration

salaries, procurement of transport facilities, office equipments and construction of new office blocks

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

There is no direct doner support for the sector but wecexpect the central government to spport in capacity buildings to sectors, good governace, transport facilities and office blocks

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

1. Lack of staff

Staff are lacking both at the headquarter, sub counties and town councils.

2. Limited fund

The LLR is inadequate and even the unconditional grant is limited for effective service delivery. The Central Government should increase fundings to the new districts

3. Limited transport facilities

The existing transport facilities are very old and are liabilities to the district, their operational costs are very high and the district cannot even acquire the new ones.

Workplan 1b: Multi-sectoral Transfers to LLGs

(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	390,450	179,204	
Transfer of Urban Unconditional Grant - Wage	229,292	23,826	
Other Transfers from Central Government	4,680	0	
District Unconditional Grant - Non Wage	86,556	85,456	
Urban Unconditional Grant - Non Wage	69,922	69,922	
Development Revenues	310,487	296,979	
Start-up costs	40,000	40,000	
LGMSD (Former LGDP)	270,487	256,979	
Total Revenues	700,937	476,183	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	390,450	179,204	0
Wage	229,292	23,826	0
Non Wage	161,158	155,378	0
Development Expenditure	310,487	296,979	0
Domestic Development	310,487	296979.319	0
Donor Development	0	0	0
Total Expenditure	700,937	476,183	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

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

Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator	· ·	and Planned Performance by		2012/13 Approved Budget and Planned outputs
Function: 1381	Function Cost (UShs '000)	700,937	476,183	0
	Cost of Workplan (UShs '000):	700,937	476,183	0

Planned Outputs for 2012/13

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	216,039	158,310	321,811
District Unconditional Grant - Non Wage	57,708	56,495	49,805
Multi-Sectoral Transfers to LLGs			78,475
Transfer of District Unconditional Grant - Wage	101,993	50,589	101,993
Unspent balances - UnConditional Grants		0	1,390
Locally Raised Revenues	40,626	37,030	26,128
Conditional Grant to PAF monitoring	15,712	14,195	64,020
Development Revenues			15,459
Multi-Sectoral Transfers to LLGs			15,459
Total Revenues	216,039	158,310	337,270
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	135,830	321,811
Wage		50,589	153,982
Non Wage		85,240	167,829
Development Expenditure	0	0	15,459
Domestic Development		0	15,459
Donor Development		0	0
Total Expenditure	0	135,830	337,270

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2012/13

The budgeted revenue for the department is Shs 337,864,000 The expected sources of revene will include, local revenue, unconditional grants and PAF monitoring and accountability grant and the expenditure will also be 476.864,000 and broken down as wage 153,982,000, recurrent expenditure 167,829,000 and domestic development 15,495,000

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	30-9-2011	16-7-2011	30-07-2012
Value of LG service tax collection	7570	1	9000000
Value of Hotel Tax Collected	5000	9	1000000
Value of Other Local Revenue Collections		10	157000000
Date of Approval of the Annual Workplan to the Council	31-08-2011	31-08-2012	31-08-2012
Date for presenting draft Budget and Annual workplan to the Council	14-06-2011	14-06-2011	14-06-2012
Date for submitting annual LG final accounts to Auditor	30-09-2011	30-09-2011	30-09-2012
General			
Function Cost (UShs '000)	216,039	135,830	337,270
Cost of Workplan (UShs '000):	216,039	135,830	337,270

Planned Outputs for 2012/13

Preparing payments for all the activities and programs for the district, Carry out PAF monitoring and accountability, Preparing final accounts, preparing and updating final accounts, transfer of funds to LLGs ,prepairing responses for audit queries, mentoring LLGs, preparition of financial reports, and local revenue mobilitation

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

Capacity building of staff and procurement of office equipments

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

1. Inadequate staff

Inadequate staff in the department

2. Lack of funds

The Local revenue and unconditional grants are limited for programs implementation

3. Lack of office space and equipments

There is only one room that house the department

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

tal Expenditure	401,677	327,899	476,864
Donor Development	0	0	7,095
Domestic Development	0	0	7,980
Development Expenditure	0	0	15,075
Non Wage	365,727	199,306	387,155
Wage	35,950	128,593	74,634
Recurrent Expenditure	401,677	327,899	461,789
Breakdown of Workplan Expenditures:			
tal Revenues	401,677	399,140	476,864
Other Transfers from Central Government		0	7,980
Donor Funding		0	7,095
Development Revenues		0	15,075
Conditional Grant to DSC Chairs' Salaries	18,000	4,500	23,400
Conditional transfers to Councillors allowances and E	72,726	71,759	71,760
Transfer of District Unconditional Grant - Wage	17,950	78,049	35,363
Locally Raised Revenues	47,160	30,432	48,795
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	36,100
District Unconditional Grant - Non Wage	53,479	54,982	48,609
Conditional transfers to Salary and Gratuity for LG ele	131,040	103,000	131,040
Conditional transfers to DSC Operational Costs	32,730	30,113	24,680
Multi-Sectoral Transfers to LLGs			42,042
Recurrent Revenues	401,677	399,140	461,789
Vorkplan 3: Statutory Bodies			111 -00

Department Revenue and Expenditure Allocations Plans for 2012/13

The proposed budget estimate for the sector s Shs 476,864,000 compared to the current F/Y of Shs 401,677,000 and the increse is from PRDP to buy surveying equipments to land ofice. The funding sources are local revenue, PRDP, conditional and unconditional grant and the expenditure is on wages Shs 74,634,000, recurrent Shs 387,155,000, domestic development Shs 7,980,000 and Donor development is Shs 7,095,000

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	30	0	2000
No. of Land board meetings	6	0	2000
No.of Auditor Generals queries reviewed per LG	0	9	4
No. of LG PAC reports discussed by Council		2	
Function Cost (UShs '000)	401,677	327,899	476,864
Cost of Workplan (UShs '000):	401,677	327,899	476,864

Planned Outputs for 2012/13

Recruitment, promotion, disciplinary actions, enfirmation and retention of staff, PAC review of budget and audit querries, operation of DLB, council, executive and committees meetings

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

Resolution of land conflicts and support to OVCs by sensitizing them on their righs on land related issues

Workplan 3: Statutory Bodies

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

1. Lack of funds

There is limited funds to support the operations of Boards and commissions

2. Lack of knowledge on their roles including the political leaders

Leads to role conflicts

3. Inadequate office space and staff

Meetings are conducted under th trees which is not convinient during the rainy seasons

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	93,941	53,711	238,028
Other Transfers from Central Government		0	6,000
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional transfers to Production and Marketing		0	97,260
District Unconditional Grant - Non Wage	3,369	2,720	11,402
Locally Raised Revenues	3,369	2,000	4,369
Transfer of District Unconditional Grant - Wage	64,772	48,991	64,772
Unspent balances - Other Government Transfers		0	27,300
Development Revenues	1,992,670	1,302,214	1,431,915
Unspent balances - Conditional Grants	97,472	0	
Conditional transfers to Production and Marketing	95,279	87,657	296,839
Donor Funding	575,595	0	29,960
Locally Raised Revenues	13,039	3,000	6,959
Conditional Grant for NAADS	1,211,286	1,211,557	1,098,157
Total Revenues	2,086,612	1,355,925	1,669,943
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	93,941	52,799	238,028
Wage	87,200	38,971	87,200
Non Wage	6,741	13,828	150,828
Development Expenditure	1,992,670	1,195,213	1,431,915
Domestic Development	1,417,075	1195212.906	1,401,955
Donor Development	575,595	0	29,960
Total Expenditure	2,086,612	1,248,012	1,669,943

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector has budgeted Shs 1,669,943,000 this F/Y which is a fall from Shs 2,086,612,000. This is because of reduction in ALREP IPFwhich funds for projects is not sent to the district accounts and revenue and expenditure will be from NAADs,PRDP, wages, local revenue and central government transfers.

(ii) Summary of Past and Planned Workplan Outputs

	20	2011/12	
Function, Indicator	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Workplan 4: Production and Marketing

	outputs	End June	outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2	625	11
No. of functional Sub County Farmer Forums	10	10	11
No. of farmers accessing advisory services	3500	3500	
No. of farmer advisory demonstration workshops	40	10	
No. of farmers receiving Agriculture inputs	300	1279	
Function Cost (UShs '000)	1,275,703	1,158,944	1,105,116
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	1	100
No. of livestock vaccinated		2	124000
No of livestock by types using dips constructed		0	13
No. of livestock by type undertaken in the slaughter slabs		1200	
No. of fish ponds construsted and maintained		0	11
No. of fish ponds stocked		0	2
No. of tsetse traps deployed and maintained		50	120
No of plant marketing facilities constructed	7	0	
Function Cost (UShs '000)	810,908	89,068	561,717
Function: 0183 District Commercial Services			
Function Cost (UShs '000)	0	0	3,110
Cost of Workplan (UShs '000):	2,086,612	1,248,012	1,669,943

Planned Outputs for 2012/13

Provision of farm outputs, food security, animal health care and marketing information, increased household income and and marketing information,, market construction in the rural growing centres in all the Sub Counties

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

Food security and post harvest handling, provision of storage facilities to farmers, promotion of advisory sevices, VSLAs, market linkages

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

1. Inadequate staff

Key Staff are lacking at the headquarter and sub counties

2. Inadequate fund

fund is inadequate for operation and capital investment

3. Inadequte means of transport

Departmental staff have means of transport that are in poor conditions while some even lack the means

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	710,364	775,386	886,163
Conditional Grant to PHC- Non wage	81,741	75,201	81,741

Workplan 5: Health			
Conditional Grant to PHC Salaries	608,024	682,213	759,845
District Unconditional Grant - Non Wage	3,369	4,500	11,402
Multi-Sectoral Transfers to LLGs			13,251
Conditional Grant to NGO Hospitals	14,643	13,472	14,343
Unspent balances – UnConditional Grants		0	1,995
Locally Raised Revenues	2,586	0	3,586
Development Revenues	1,219,884	648,754	1,254,440
Unspent balances - Conditional Grants	211,074	132,033	250,059
Donor Funding	586,479	194,725	586,479
LGMSD (Former LGDP)	34,817	34,537	39,448
Multi-Sectoral Transfers to LLGs			81,060
Conditional Grant to PHC - development	363,716	287,459	297,393
Unspent balances - Other Government Transfers	23,798	0	
Total Revenues	1,930,248	1,424,139	2,140,603
3: Breakdown of Workplan Expenditures:	710.064	(22.2.4)	006.160
Recurrent Expenditure	710,364	677,767	886,163
Wage	608,024	608,024	768,396
Non Wage	102,340	69,743	117,767
Development Expenditure	1,219,884	564,331	1,254,440
Domestic Development	633,405	441821.542	667,961
Donor Development	586,479	122,510	586,479
Total Expenditure	1,930,248	1,242,098	2,140,603

Department Revenue and Expenditure Allocations Plans for 2012/13

The Health budget is 2,140,603,000 and th sourcs of fund include Centralgovernment.transfrs, wag, LRR and Donor Fund Health recieves very little funding from the district under locally raised revenue and unconditional grant

(ii) Summary of Past and Planned Workplan Outputs

	2011/12			
Function, Indicator	Approved Budget and Planned outputs	-	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
%age of approved posts filled with qualified health workers		65	30
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.		82	95
No of healthcentres constructed	4	4	
No of healthcentres rehabilitated	4	4	
No of healthcentres constructed (PRDP)	10	5	
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)	6	3	
No of OPD and other wards constructed	3	2	1
Value of medical equipment procured		0	6
Value of health supplies and medicines delivered to health facilities by NMS		3	
Number of inpatients that visited the NGO hospital facility		760	
No. and proportion of deliveries conducted in NGO hospitals facilities.		120	
Number of outpatients that visited the NGO Basic health facilities	17400	12000	17400
Number of inpatients that visited the NGO Basic health facilities	3408	760	432
No. and proportion of deliveries conducted in the NGO Basic health facilities	522	130	580
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	748	648	900
Number of trained health workers in health centers		120	120
No.of trained health related training sessions held.		16	12
Number of outpatients that visited the Govt. health facilities.		115887	171600
Number of inpatients that visited the Govt. health facilities.		872	4200
No. and proportion of deliveries conducted in the Govt. health facilities		3528	8580
Function Cost (UShs '000)	1,930,248	1,242,098	2,140,603
Cost of Workplan (UShs '000):	1,930,248	1,242,098	2,140,603

Planned Outputs for 2012/13

The planned outputs are in line with the HSSPIP largely covering activities geared towards improving the key PEAP indicators namely; strengthening institutional deliveries, improving immunisation coverage among children under 1 year of age. The sector will also embark on health system strengthening by; recruiting qualified health workers, building staff houses, providing solar lighting system covering health facilities and staff quarters; connect HCIVs and HCIIIs to electricity main grid; process land titles for our health facilities and provide basic diagnostic equipment to some health facilities who lack them

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

Donor funding are earmarked to fund the gaps in the health sector budget under unfunded priorities; some of the activities include; Indoor Residual Spraying; mass immunisation campaigns; Management and control of nodding syndrome; VHT activities and HIV/AIDS interventions

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

1. Inadequate qualified staff

Workplan 5: Health

The sector currently operates at only 35.7% of the approved post. This leads to overload and burn down of the staff as some health facilities are manned by only one staff who are nursing Assistants by cadre who can not meet all the challenges at that leve

2. Inadequate staff accomodation

currently the sector has only 29% of the required housing units available for the key cadres of staff. This inconveiniences and interferes with the quality of services provided as some HWs resides far away from their place of work and has to comute daily

3. lack of basic equipment

Some health facilities do not have the basic minimal diagnostic equipment

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	3,138,392	3,006,492	3,424,208
Conditional transfers to School Inspection Grant	9,491	8,732	9,875
District Unconditional Grant - Non Wage	3,369	2,800	11,402
Conditional Grant to Secondary Salaries	244,825	213,852	291,844
Locally Raised Revenues	3,360	0	10,030
Multi-Sectoral Transfers to LLGs			10,043
Transfer of District Unconditional Grant - Wage	44,269	9,776	44,269
Unspent balances - UnConditional Grants		0	485
Conditional Transfers for Non Wage Technical Institu	I 1		62,299
Conditional Grant to Secondary Education	213,851	193,668	216,513
Conditional Grant to Primary Salaries	2,307,841	2,307,840	2,469,922
Conditional Grant to Primary Education	311,385	269,824	297,526
Development Revenues	2,061,417	1,527,064	1,310,622
Construction of Secondary Schools	342,000	288,162	80,000
Conditional Grant to SFG	875,622	703,805	464,219
Unspent balances - Other Government Transfers		0	50,000
Multi-Sectoral Transfers to LLGs			123,506
Unspent balances - Conditional Grants	572,287	466,019	471,485
Donor Funding	232,960	33,300	71,411
LGMSD (Former LGDP)	38,548	35,778	50,000
Total Revenues	5,199,809	4,533,556	4,734,830
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,138,392	2,891,569	3,424,208
Wage	2,565,961	2,532,201	2,806,035
Non Wage	572,431	359,369	618,173
Development Expenditure	2,061,417	992,952	1,310,622
Domestic Development	1,828,457	986072.71	1,239,211
Donor Development	232,960	6,879	71,411
Total Expenditure	5,199,809	3,884,521	4,734,830

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector has budgeted Shs 4,734,830,000 this F/Y which is a fall from Shs 5,119,809,000. This is because of reduction in PRDP and revenue will be from, Conditional and unconditional grants Donor,, wages, local revenue and

Workplan 6: Education

central government transfers.

(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: 0781 Pre-Primary and Primary Education			<u>'</u>	
No. of teachers paid salaries	687	687	11	
No. of qualified primary teachers	687	687	687	
No. of pupils enrolled in UPE	43000	43000	45196	
No. of student drop-outs	100	120	100	
No. of Students passing in grade one	50	48	50	
No. of pupils sitting PLE	2500	2500	2700	
No. of classrooms constructed in UPE (PRDP)	18	4	2	
No. of latrine stances constructed	16	4	1	
No. of latrine stances constructed (PRDP)	20	0	12	
No. of latrine stances rehabilitated (PRDP)	10	0	0	
No. of teacher houses constructed	2	0	4	
No. of teacher houses constructed (PRDP)	14	2	8	
No. of primary schools receiving furniture	460	80	216	
Function Cost (UShs '000)	4,105,683	3,479,952	3,619,265	
Function: 0782 Secondary Education				
No. of teaching and non teaching staff paid	101	46	101	
No. of students passing O level	50	20	80	
No. of students sitting O level	400	400	510	
Function Cost (UShs '000)	800,676	382,715	905,794	
Function: 0783 Skills Development				
No. Of tertiary education Instructors paid salaries		0	1	
No. of students in tertiary education		0	100	
Function Cost (UShs '000)	0	0	62,299	
Function: 0784 Education & Sports Management and Insp	ection			
No. of primary schools inspected in quarter	80	50	80	
No. of secondary schools inspected in quarter	8	4	8	
No. of tertiary institutions inspected in quarter	3	0	3	
No. of inspection reports provided to Council	3	1	3	
Function Cost (UShs '000) Function: 0785 Special Needs Education	293,450	21,854	144,123	
No. of SNE facilities operational	1	0	1	
No. of children accessing SNE facilities	50	50	50	
Function Cost (UShs '000)	0	0	3,349	
Cost of Workplan (UShs '000):	5,199,809	3,884,521	4,734,830	

Planned Outputs for 2012/13

The planned outputs shall be classroom construction, teachers house construction, latrine stances construction, furniture supply to schools and installation of lightning arresters, payment of salaries (primary teachers, secondary teachers, district staff salary), school inspection, and general office operations.

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

Workplan 6: Education

Support to Community mobilisation and sentization, pre-primary education, BTVET subsector and Accelerated Learning Programmes. Off-budget support by UNICEF (to NGOs and Kitgum Core PTC); AVSI; IRC; NRC; War Child Holland; African Revival, BRAC, KICWA;

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

1. Inadequate teachers

The staff ceiling of 642 is too constraining to attained the recommended PTR of 60:1

2. Inadequate classroom

Most of Lamwo district primary schools are overcrowded. There is still need for more classrooms to be constructed.

3. Inadequate funding of operational activities

This has affected outreach activities; and office space construction in Lamwo

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	609,489	548,442	1,759,612
Roads Rehabilitation Grant		0	1,138,620
District Unconditional Grant - Non Wage	53,332	48,800	11,402
Equalisation Grant		12,858	
Locally Raised Revenues	2,820	0	3,820
Other Transfers from Central Government	518,386	469,820	545,478
Transfer of District Unconditional Grant - Wage	34,951	16,963	34,951
Multi-Sectoral Transfers to LLGs			25,341
Development Revenues	2,519,609	1,126,767	1,810,769
Donor Funding		0	773,440
LGMSD (Former LGDP)	34,817	31,357	39,448
Multi-Sectoral Transfers to LLGs			37,705
Roads Rehabilitation Grant	1,056,808	782,404	
Unspent balances - Conditional Grants	126,844	93,681	187,160
Unspent balances - Other Government Transfers	226,471	0	56,001
Unspent balances - UnConditional Grants	24,428	0	
Other Transfers from Central Government	1,050,241	219,326	717,016
Total Revenues	3,129,099	1,675,209	3,570,381
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	609,489	269,015	1,759,612
Wage	34,951	16,965	60,291
Non Wage	574,538	252,050	1,699,321
Development Expenditure	2,519,609	824,708	1,810,769
Domestic Development	2,519,609	824708.082	1,037,329
Donor Development	0	0	773,440
Total Expenditure	3,129,099	1,093,723	3,570,381

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has budgeted Shs 3,570,381,000 Our revenue sources are majorly from central government (viz; PRDP, RTI and Uganda Road Fund), NUDEIL and LRR

Workplan 7a: Roads and Engineering

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	ls		
Length in Km of District roads routinely maintained			191
Length in Km of District roads periodically maintained			28
Length in Km of District roads maintained. (PRDP)		0	40
Length in Km. of rural roads constructed	18	18	1
Length in Km. of rural roads constructed (PRDP)	18	18	15
Length in Km. of rural roads rehabilitated (PRDP)	46.2	9	47
No. of Bridges Constructed		0	9
Function Cost (UShs '000)	1,777,959	808,664	2,746,380
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	24	2	14
No. of Public Buildings Rehabilitated	3	0	2
Function Cost (UShs '000)	1,351,140	285,060	824,001
Cost of Workplan (UShs '000):	3,129,099	1,093,723	3,570,381

Planned Outputs for 2012/13

The planned expenditure is mainly for office construction, road rehabilitation, maintenece, sensitization of road users and culvert installation.

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

Jica has several plans for the district which we are yet to incorporate into our plan.

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

1. Under Staffing

The department is operating at the lowest staffing level with works department alone having only two staff. This has severely affected supervision and monitoring programmes.

2. Inadequate transport means

Being a new district, the problem of inadequate transport is rampant. The few available transport are even in dangerous mechanical state.

3. Inadequate funding

This can not be over emphasized by mere words looking at the over whelming access needs by the returning population from the camps.

Workplan 7b: Water

(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	39,923	30,719	54,447
Sanitation and Hygiene	21,000	19,320	21,000

District II 124 1 Count No. 117	2.000	1.000	
District Unconditional Grant - Non Wage	2,000	1,000	9,12
Locally Raised Revenues	1,500	0	2,500
Transfer of District Unconditional Grant - Wage	15,423	10,399	15,423
Unspent balances – UnConditional Grants		0	4,791
Multi-Sectoral Transfers to LLGs			1,611
Development Revenues	1,104,259	434,129	1,136,325
Donor Funding	572,000	0	447,325
LGMSD (Former LGDP)	16,166	16,125	21,000
Conditional transfer for Rural Water	488,151	418,004	517,180
Unspent balances - Conditional Grants	27,942	0	108,269
Unspent balances - Other Government Transfers		0	21,000
Multi-Sectoral Transfers to LLGs			21,551
Cotal Revenues	1,144,182	464,848	1,190,772
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	39,923	24,122	54,447
Wage	15,423	9,999	15,423
Non Wage	24,500	14,123	39,024
Development Expenditure	1,104,259	150,855	1,136,325
· ·		1500515	689,000
Domestic Development	532,259	150854.7	089,000
Domestic Development Donor Development	532,259 572,000	150854.7	447,325

Department Revenue and Expenditure Allocations Plans for 2012/13

The proposed sector budget is Shs 1,190,772,000. Wage is Shs 54,447,000, recurrent expenditre is Shs 25,423,000 and Shs 689,000, 000 is for domestic development and Shs 447,325,000 is for Doner development

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality		10	36
No. of water points rehabilitated		0	9
% of rural water point sources functional (Shallow Wells)		0	00
No. of water and Sanitation promotional events undertaken	18	0	12
No. of water user committees formed.		0	26
No. Of Water User Committee members trained		0	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	18	4	0
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected		0	1
No. of deep boreholes drilled (hand pump, motorised)	10	4	29
No. of deep boreholes rehabilitated	7	2	9
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	3	9
No. of deep boreholes rehabilitated (PRDP)	4	0	5
No. of supervision visits during and after construction	18	0	24
No. of water points tested for quality	10	0	16
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,144,182 1,144,182	174,977 174,977	1,190,772 1,190,772

Planned Outputs for 2012/13

Planned outputs includes boreholes construction and rehabilitated, purchase of new vehicle drainable latrine construction. Water quality monitoring, Traing of WUC and WUG, data collection, supervision and monitoring

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

Construction of deep boreholes and public toilets in rural growth centers. Promotion of hygiene and sanitation around water points and data collection and update of data base.

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

1. Inadequate funds

To address the demand of safe water points for the returned community, most of our water facilities are concentrated within former camp sites.

2. Lack of office space, store, transport means and inadequate personel.

No office accomadation and means of transport like vehicle, motorbikes to enable department carryout field work effectively and few personel for the sector.

3. Climatic changes have negative impact on water supply

Low water potential in some areas which is the main cause of dry wells in some areas.

Workplan 8: Natural Resources

Workplan 8: Natural Resources

(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	64,677	22,810	98,993	
District Unconditional Grant - Non Wage	6,686	9,461	11,402	
Multi-Sectoral Transfers to LLGs			3,937	
Transfer of District Unconditional Grant - Wage	47,056	8,589	47,056	
Locally Raised Revenues	5,760	0	4,760	
Conditional Grant to District Natural Res Wetlands	5,175	4,760	31,838	
Development Revenues	1,500	600	9,984	
LGMSD (Former LGDP)	1,500	600	1,500	
Multi-Sectoral Transfers to LLGs			8,484	
Total Revenues	66,177	23,410	108,977	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	64,677	11,887	98,993	
Wage	47,056	8,589	47,056	
Non Wage	17,621	3,298	51,937	
Development Expenditure	1,500	0	9,984	
Domestic Development	1,500	0	9,984	
Donor Development	0	0	0	
Total Expenditure	66,177	11,887	108,977	

Department Revenue and Expenditure Allocations Plans for 2012/13

From july 2011- December 2012 the activities were not implemented very well because of lact of staff and the workload was too much. Out of the budgeted Shs 66,177,000 only Shs 9,943,000 and this was majorly on salary . The budget for 2012/2013 is Shs 108,977,00 Shs 66,177,000 for the last F/Y. The increase was from PRDP which is inttroduced in the department.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	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)	0	0	1000
Number of people (Men and Women) participating in tree planting days	10	0	20
No. of Agro forestry Demonstrations	1	0	11
No. of community members trained (Men and Women) in forestry management	10	0	10
No. of monitoring and compliance surveys/inspections undertaken	1	0	11
No. of Water Shed Management Committees formulated	2	0	2
No. of Wetland Action Plans and regulations developed	2	0	1
Area (Ha) of Wetlands demarcated and restored	412	0	400
No. of community women and men trained in ENR monitoring	2	0	11
No. of monitoring and compliance surveys undertaken	50	0	50
No. of new land disputes settled within FY	4	0	7
Function Cost (UShs '000) Cost of Workplan (UShs '000):	66,177 66,177	11,887 11,887	109,077 109,077

Planned Outputs for 2012/13

Plan of formation and training of the wetlands management committies, Carrying out Environmental impacts assessments, Tree Planting, Compliance Monitoring, Environmental Awareness creation among others. The planned budget 95,370,000 compared to 66,177,000 for the current year. The increase is from PRDP and the funding sources are PRDP, LRR, conditional and Unconditional grants

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

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

1. Lack of Staff

There only one staff in the department

2. inadequate funding

For example the PAF funds wetlands management is so limited,

3. Lack of transport

The department does not have any transport means

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	143,743	111,801	213,938
Multi-Sectoral Transfers to LLGs			45,715
Conditional Grant to Women Youth and Disability Gra	10,512	9,671	10,595

	rvices		
Conditional transfers to Special Grant for PWDs	21,023	19,342	22,120
District Unconditional Grant - Non Wage	3,851	4,500	15,963
Locally Raised Revenues	3,840	1,000	4,840
Conditional Grant to Functional Adult Lit	11,196	10,300	11,615
Other Transfers from Central Government		0	9,622
Transfer of District Unconditional Grant - Wage	90,518	64,408	90,518
Conditional Grant to Community Devt Assistants Non	2,803	2,580	2,949
Development Revenues	153,000	55,214	219,043
Unspent balances - donor	33,000	0	
Donor Funding	120,000	55,214	120,000
Multi-Sectoral Transfers to LLGs			99,043
otal Revenues	296,743	167,015	432,981
3: Breakdown of Workplan Expenditures:	142 742	94.090	212.020
Recurrent Expenditure	143,743	86,989	213,938
Wage	90,518	64,408	124,201
Non Wage	53,225	22,581	89,737
Development Expenditure	153,000	55,214	219,043
Domestic Development	0	0	99,043
Donor Development	153,000	55,214	120,000
Total Expenditure	296,743	142,203	432,981

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector has budgeted Shs 452,981,000 fall from Shs 296,743,000 Revenue and expenditure will be from local revenue, central government and support from UNICEF.

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	90	7	90
No. of Active Community Development Workers		10	12
No. FAL Learners Trained		80	90
No. of children cases (Juveniles) handled and settled	60	17	60
No. of Youth councils supported	12	4	4
No. of assisted aids supplied to disabled and elderly community		25	25
No. of women councils supported		6	4
Function Cost (UShs '000)	296,743	142,203	432,980
Cost of Workplan (UShs '000):	296,743	142,203	432,980

Planned Outputs for 2012/13

Implementation of FAL, OVC policy advocacy and child protection, management of interest groups, CDD implementation community dialogue and advocacy

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

Child protection and advocacy, community dialogu and sensitization

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

Workplan 9: Community Based Services

1. Inadequate staff

There are few staff both at the subcounty and at the headquarter

2. Inadequate fund

There is lack of fund for operation

3. Office space

The department operates only in one room

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	64,789	29,875	95,367
Transfer of District Unconditional Grant - Wage	32,918	7,510	32,918
District Unconditional Grant - Non Wage	19,071	15,395	33,963
Locally Raised Revenues	7,680	1,850	3,120
Multi-Sectoral Transfers to LLGs			16,542
Conditional Grant to PAF monitoring	5,120	5,120	8,824
Development Revenues	12,518	13,326	84,972
LGMSD (Former LGDP)	12,518	13,326	21,544
Multi-Sectoral Transfers to LLGs			9,428
Other Transfers from Central Government		0	54,000
Total Revenues	77,307	43,201	180,338
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	64,789	26,603	95,367
Wage	32,917	10,030	41,962
Non Wage	31,872	16,573	53,405
Development Expenditure	12,518	6,880	84,972
Domestic Development	12,518	6880	84,972
Donor Development	0	0	0
Total Expenditure	77,307	33,483	180,338

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has a proposed budget 180,338,000. Revenue sources are conditional and unconditional grants, and local revenue and the expenditure plan is wage Shs 41,962,000, Non wagecrecurrent Shs 53,405 and Domestic development Shs 84,972,000

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1383 Local Government Planning Services

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs	
No of Minutes of TPC meetings	12	6	12	
No of minutes of Council meetings with relevant resolutions	12	4	12	
No of qualified staff in the Unit	1	0	1	
Function Cost (UShs '000)	77,307	33,483	180,338	
Cost of Workplan (UShs '000):	77,307	33,483	180,338	

Planned Outputs for 2012/13

Timely production and submission of reports and workplans, organisation of budget conference and submissions of BFF and budget estimates., production of monitoring reports and submission for discussions

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors JICA and UNICEF support on BDR and training of PDCs
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Lack of staff

The unit has3 staff only

2. Lack of office equipments

There is only one computer in the department, and other office equipments are lacking

3. Lack of funds

The fun allocated is very meager to run the department

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	30,644	18,759	64,229	
Transfer of District Unconditional Grant - Wage	16,478	4,582	16,478	
District Unconditional Grant - Non Wage	6,777	8,156	12,683	
Locally Raised Revenues	5,760	4,800	7,760	
Multi-Sectoral Transfers to LLGs			24,501	
Conditional Grant to PAF monitoring	1,629	1,222	2,807	
Total Revenues	30,644	18,759	64,229	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	30,644	12,567	64,229	
Wage	16,478	4,582	40,979	
Non Wage	14,166	7,985	23,250	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	30,644	12,567	64,229	

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2012/13

The Sector budget is 64,229,000 The revenues are mainly from the following sources: Local revenue, and unconditional grant. The expenditures were mainly incured in carrying out internal audit activities; auditing the sub counties, Schools, special investigation Expenditure plani is Shs 40,979,000 for domestic wage,and Shs 23,250,000 for capital 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: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	6
Date of submitting Quaterly Internal Audit Reports		15-4-1912	30/06/2013
Function Cost (UShs '000)	30,644	12,567	64,229
Cost of Workplan (UShs '000):	30,644	12,567	64,229

Planned Outputs for 2012/13

Carry out quarterly audit reports, raising of certificates for construction works, detecting and reporting frauds, auditing of NAADS,health units Schools and subcounties. Advising the council of financial managements

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

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

1. Inadequate funds

Some planned activities were not implemented due inadequate funding.

2. Inadequate office space

The department has a very small office space that make storage of valuable documents very difficult.

3. Inappropriate transport means, lack of departmental vehicle.

The department has problems travelling during raining seasons on motorcycles, the only available means of transport in the department. Its quite a big risk moving on motorcycles when carrying out special investigations.

Workplan Outputs

2011/12

2012/13

UShs Thousand

Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Operation of Adminisation Departments

CAO's salary paid,

Urban salary and gratuity transferred,

District salary and gratuity paid Provision for public celebration made,

Urban unconditional transferred

LLG EX gratia transferred, LGMSD funds transferred to LLG,

Staffs retained and motivated Financial and related cost met commissions and related charges

, postage and couries services done, printing and secreatrial services

done,

Inland movement met

General office operation undertaken, staff salary paid, AO's salary paid Salary paid to urdan and sub county staff salary paid, hard to reach allowances paid

Total	269,138	Total	232,304	Total	1,617,911	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	22,140	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000	
Non Wage Rec't:	51,753	Non Wage Rec't:	41,611	Non Wage Rec't:	95,024	
Wage Rec't:	217,385	Wage Rec't:	190,692	Wage Rec't:	1,496,747	

Output: Human Resource Management

Non Standard Outputs:

Pay slips collected

Newly recruited staff inducted.

Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indsciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions

						_
Total	20,000	Total	10,576	Total	18,000	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	20,000	Non Wage Rec't:	10,576	Non Wage Rec't:	18,000	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

0

()

Yes (Capacity building policy and plan,implemented)

Wo	rkp	lan	Out	outs
,, 0	- 17 b		O G	Pub

		2011			2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
No. (and type) of capacity building sessions undertaken Non Standard Outputs:	mentoring conducted, Induction training and study tours coducted.)		UMI, one capacity buil workshop was held at I	3 (3 staff are sponsered for study in UMI, one capacity building workshop was held at Padibe Town Council and councillors were taken for study tours)		and staff taken ted saff
	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	46,237	Domestic Dev't	19,060	Domestic Dev't	69,980
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	46,237	Total	19,060	Total	69,980
Output: Supervision of Sub	County programme imp	lementation				
%age of LG establish posts filled Non Standard Outputs:	() Supervision of subcouprogramme implement		12 (n/a)		60 (NUSAFII progrimplemented and 60 Government staff red NUSAF II and other programs supervised	0% of Local cruited) sub county
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,479,612
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,479,612
Output: Public Information	Dissemination					
Non Standard Outputs:	PAF information disserminated, Public affairs made op Public relations mainta uplifted				Posting of information on the board and general publicity	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	812	Non Wage Rec't:	380	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,481
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	812	Total	380	Total	1,481
Output: Office Support serv	ices	-		-		·
Non Standard Outputs:	Office support services meals and drinks provided Books, periodicals and provided, inca and funeral expenses in and office facilities hir office utilities paid	vices pacity, death net, Venues	s		Provision of general services, monitoring and coordination of Procurement of 3 co office furniture	, supervision LLGs,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,223
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,607

Vorkplan Output	S						
		201	1/12		2012/13		
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Description)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)		
a. Administration							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	10,830	
Output: PRDP-Monitoring							
No. of monitoring reports generated	O		O		0 (Not planned for)		
No. of monitoring visits conducted	0		0		4 (Quarterly monitori projects)		
Non Standard Outputs:					Administrative monitor and political moniriring	-	
	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	36,771	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	36,771	
Output: Records Manageme	nt						
Non Standard Outputs:	n/a				Posting of documents on the notic board and facilitation of information management		
	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:	1,920	
	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	1,920	
Output: Information collecti	on and management						
Non Standard Outputs:	n/a				Information dessemination public	ated to the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,399	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,399	
Output: Procurement Service	es						
Non Standard Outputs:					Bid advertisment, ope evaluation and award	-	
	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:	50,966	
	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	50,966	
2. Lower Level Services Output: Multi sectoral Trans	sfers to Lower Local Gove	rnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	72,285	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	75,002	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	38,595	

0

0

Donor Dev't

Total

 $Donor\, Dev't$

Total

0

0

Donor Dev't

Total

0

185,882

Workpla	n O	utp	uts
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UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
3. Capital Purchases							
Output: Buildings & Other S	tructures						
No. of existing administrative buildings rehabilitated	0		0		2 (Construction of on administration block)	e new	
No. of administrative buildings constructed	0		0		1 (BUILDING OD Adblock)	lministration	
No. of solar panels purchased and installed	0		0		0 (n/a)		
Non Standard Outputs:	Completion of 2 blocks Administration offices a Headquarter.		et		Payment of retention		
	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	51,430	Domestic Dev't	51,430	Domestic Dev't	72,329	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	51,430	Total	51,430	Total	72,329	
Output: PRDP-Buildings & C	Other Structures						
No. of solar panels purchased and installed	0		0		0 (Not planned for)		
No. of administrative buildings constructed	0		0		0 (Not planned for)		
No. of existing administrative buildings rehabilitated	0		()		1 (Contruction of adm block with council ha	ruction of administration rith council hall)	
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	99,791	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	99,791	
Output: PRDP-Vehicles & Ot	ther Transport Equipm	ent					
No. of vehicles purchased	0		0		1 (Procurement of 1 v	ehicle)	
No. of motorcycles purchased	0		Ö		2 (Procurement of 2 n	,	
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	124,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	124,000	
Output: Office and IT Equip	ment (including Softwar	re)					
No. of computers, printers and sets of office furniture purchased	0		0		3 (Procurement of 3 c 20 office furniture)	omputers and	
Non Standard Outputs:	2 office desks and 2 ex procured in CAO's office		s		2 office desks and 2 e procured in CAO's of		
	*			Procurement of office fridge.			
	Procurement of office f	ridge.			Procurement of office	fridge.	

2011/12

2012/13

Wo	rkp	lan (Outp	outs
	_			

		2012/13					
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration				·			
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	7,282	Domestic Dev't	0	Domestic Dev't	11,607	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,282	Total	0	Total	11,607	
2. Finance							
Function: Financial Managemen	nt and Accountability(I	(.G)					
1. Higher LG Services	-						
Output: LG Financial Manag	gement services						
Date for submitting the Annual Performance Report	30-9-2011 (The Annu report are submitted 3 the end of the financia Submitted to District (MoFP&ED)	30-07-2012 (Submission of annual performance report)					
Non Standard Outputs:	Salary processed and the beneficieries staff department Multi sectoral PAF me	of finance	ıe		Salary paid to staff an Multisectoral monitor Q1 and Q2 General office operati Books of Accounts pr Finance staff facilitate	on carried ou cocured.	
	at the end of each qua	arter.			professional course(CPA) examination.		
	Wage Rec't:	101,993	Wage Rec't:	50,589	Wage Rec't:	102,501	
	Non Wage Rec't:	81,946	Non Wage Rec't:	65,355	Non Wage Rec't:	91,624	
	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	183,939	Total	115,945	Total	194,125	
Output: Revenue Managemer	nt and Collection Servi	ces					
Value of Hotel Tax Collected	5000 ()		9 (Local hotel tax colle LLGs)	ected from 9	1000000 (Revenue co all the Local hotels in		
Value of LG service tax collection	7570 (The Local Services Tax Recovered from the emplyees and remmitted to the local Government During Q2 were as ststed above)		0 (Local Service tax not recovered from employees, Local recevue mobilization carried out once)		9000000 (Local revenue mobilization and collection, recovering 35% remittence from S/C)		
Value of Other Local Revenue Collections	0		9 (Local hotel tax colle LLGs but actual figure remitted from S/Cs)		to 157000000 (Revenue from all the Lower Lo Governments)		
	-	cted	LLGs but actual figure		from all the Lower Lo	cal	
Revenue Collections	0	cted 0	LLGs but actual figure		from all the Lower Lo Governments)	cal	
Revenue Collections	() Local Hotel Tax Colle		LLGs but actual figure remitted from S/Cs)	is not	from all the Lower Lo Governments) Local hotel tax collect	eted	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council

31-08-2011 (Budget approved by 30/6/2012 (Budget was laid before 31-08-2012 (Prepration of budget the District Council after thourogh the council after which thorough annalysis by the various committee analysis will be done)

Total

17,000

Donor Dev't

of the Council This output being a high level output is done from the district Headquater)

Total

0

13,625

Donor Dev't

estimates and workplans for approval by the council)

Total

0

18,600

Donor Dev't

Workplan Outputs

UShs Ti			_					
	housand	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)		
Finance								
Date for presenting dr Budget and Annual workplan to the Coun		14-06-2011 (Draft Budg presented to the District per the provision of the Local Government ACT by the 30th Of June)	Council a amended	30/6/2012 (Draft budges s before the council as p provision of the law)		14-06-2012 (Draft Bu presented to the Distri per the provision of th Local Government AC by the 30th Of June)	ct Council as e amended	
Non Standard Outputs:		Budget monitored and i as per the approval of the Council		ed		Budget monitored thro desk meetings, TPC, and Executives		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	6,000	Non Wage Rec't:	4,460	Non Wage Rec't:	11,611	
		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	4,460	Total	11,611	
Output: LG Expendi	ture mai	ngement Services						
Non Standard Outputs:	s:	Backstopping of sub A on prudent Financial ma				Backstping and capac Payment of outstanding		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	3,000	Non Wage Rec't:	960	Non Wage Rec't:	7,000		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,000	Total	960	Total	7,000	

Date for submitting annual LG final accounts to Auditor General

30-09-2011 (Annual Local 30/9/2011 (Annual Local Government Accounts prepared and Government Accounts prepared and submission of final accounts) to be Submitted for Statutory Audit to be Submitted for Statutory Audit as provided for in the law) as provided for in the law)

30-09-2012 (Prepration and

Non Standard Outputs:

LLG to be Backstpped and supervised to enable them Prepared finacial records for their respective LLG, Schools, Health Facilities and any other Government Instolation which are located within their areas of

Jurisdiction

Payment of Monthly Salary to Staffs under Finance-Treasury

Financial and Planning Support Supervision of the LLG Cadres on Effective Preparation of Other None Statutory Information which may be call upon to make by Development Partners which are Operating Within their areas

Support supervision and Handson support to LLG to Maintained all the required Accounting Records as contained in the Finance and Accounting Regultaion 2007. in the fomat which are Prescribed in the Accounting Mannual 2007

LLG backstopped, financial records prepared for all institutions

Workplan Output s	3						
-		201	1/12		2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
2. Finance				J.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,100	Non Wage Rec't:	840	Non Wage Rec't:	12,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,100	Total	840	Total	12,000	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	51,481	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	26,994	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,459	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	93,934	
3. Statutory Bodies							
Function: Local Statutory Bodie 1. Higher LG Services							
Output: LG Council Admins	tration services						
Non Standard Outputs:	Payment of ULGA sub once a year, facilitation towards co- once a year, payment o salaries and gratuity m payment of LLG exgra calendar year	uncil tour f district onthly &			Payment of ULGA sul payment of staff salar general office operation	ies and	
	Wage Rec't:	17,950	Wage Rec't:	119,593	Wage Rec't:	38,963	
	Non Wage Rec't:	31,072	Non Wage Rec't:	20,464	Non Wage Rec't:	51,085	
	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	49,022	Total	140,057	Total	90,048	
Output: LG procurement ma	anagement services						
Non Standard Outputs:	procurement plan prepared, pre- qualification documents prepared, contractt committee meetings held, advertisement of bids doc. Made, production of bids, doc, done, quarterrly reports submitted to PPDA hqtrs, bid doc.evaluated, laptop and desktop with printer and photocopier procured, office operational done, staff welfare provided.		,		Prepration of procurer prequalification of bid advertisments, submiss quarterlt reports and d , award of contracts, a signing of contracts	lders, bids sions of lids evaluate	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	41,550	Non Wage Rec't:	23,283	Non Wage Rec't:	15,289	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

Output: LG staff recruitment services

Donor Dev't

Total

0

41,550

Donor Dev't

Total

0

23,283

Donor Dev't

Total

7,095

22,384

Wor	kp]	lan	Ou	tp	uts

		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)		
Statutory Bodies							
Non Standard Outputs:	advertisemen made, re new staff done, old sta displinary action taken indisciplined staff, pen handled, Study tour co	ff confirmed over ding cases			staff recruitment, confirmation, displinary actions retirement of staff and orientation of DSC		
	Wage Rec't:	18,000	Wage Rec't:	9,000	Wage Rec't:	23,400	
	Non Wage Rec't:	60,545	Non Wage Rec't:	34,610	Non Wage Rec't:	28,680	
	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	78,545	Total	43,610	Total	52,080	
Output: LG Land manageme	ent services						
No. of Land board meetings	6 (Land application rec processed from all the Counties and three Tov Palabek Kal ,Padibe ar Opei,and a Lamwo To The activity are done be Land Board)	9 Sub wn board of ad Madi wn Council	-	cen)	n) 2000 (Land application received and processed from all the 9 Su Counties and three Town board Palabek Kal ,Padibe and Madi Opei,and a Lamwo Town Cour The activity are done by the Dis Land Board)		
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land application reprocessed from all the Counties and two Tow Palabek Kal and Madi town councils of Padib Lamwo Town Council	9 Sub n board of Opei,and tw e and	in place.)	office is not	2000 (9 Sub counties boards and 2 TownCo		
Non Standard Outputs:	Land officer's Salary p	aid			Staff of land office re- salary paid	cruited and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,800	Non Wage Rec't:	0	Non Wage Rec't:	14,991	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,980	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0.4.4.4.0.51	Total	6,800	Total	0	Total	22,971	
Output: LG Financial Accou	·		0 (n/a)		0		
No. of LG PAC reports discussed by Council	U		0 (n/a)		()		
No.of Auditor Generals queries reviewed per LG	0 (General Auditor rep reviewed and report pr HLG and Parliament. Audit report received, report produced to HL	oduced to Internal revied and	al reportreceived and discussed)		ed 4 (District H/Q)		
Non Standard Outputs:					n/a		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,800	Non Wage Rec't:	2,560	Non Wage Rec't:	10,173	
	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	6,800	Total	2,560	Total	10,173	
Output: LG Political and exe	cutive oversight						
Non Standard Outputs:					Payment of allowance exgrattia, and gratuity	es,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Workplan Output s	•					
		201	1/12		2012/13	
UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Outend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
B. Statutory Bodies				"		
•	Non Wage Rec't:	185,240	Non Wage Rec't:	104,048	Non Wage Rec't:	203,766
	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	185,240	Total	104,048	Total	203,766
Output: Standing Committee	es Services	<u> </u>		-		-
Non Standard Outputs:	Council and committee meeting conducted monthly.				Holding of committee and c meetings	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	33,720	Non Wage Rec't:	14,340	Non Wage Rec't:	33,400
	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	33,720	Total	14,340	Total	33,400
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	O	12,271
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	29,771
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	42,042
4. Production and I	Marketing					
Function: Agricultural Advisory	Services					
1. Higher LG Services						
Output: Agri-business Devel	opment and Linkages w	vith the Mai	·ket			
Non Standard Outputs:	Groups developed for effective marketing				Marketing information, and research promotion of prima cooperative societies,	
	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	75,916	Domestic Dev't	39,292	Domestic Dev't	61,595
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	75,916	Total	39,292	Total	61,595
Output: Technology Promoti	ion and Farmer Adviso	ry Services				
No. of technologies distributed by farmer type	2 (Boar goats and Serenut 5R and 6T established in all sub-counties and Lamwo town council.)		625 (All the 10 LLG of: Palabek Kal, Palabek Ogili, Palabe Gem, Lokung, Padibe East, Padibe West, Agoro, Madi Opei, Paloga and Lamwo Town Council)		,	d 2 Town
Non Standard Outputs:	- DNC & SNCs salar training conducted, de established	•			DNC and SNCs salaries paid, tra conducted and demonstration establised	
	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
	Domastia Day't	277 000	Domestic Day't	200 127	Domastia Day't	100 946

Domestic Dev't

Donor Dev't

Total

276,989

276,989

0

Domestic Dev't

Donor Dev't

Total

200,127

200,127

0

Domestic Dev't

Donor Dev't

Total

109,846

109,846

0

Workpl	lan O	utputs

		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)
4 D 1				

4. Production and Marketing

2. Lower Level Services							
Output: LLG Advisory Ser	vices (LLS)						
No. of functional Sub County Farmer Forums	V a		10 (All the 10LLG of: Palabek Kal, Palabek Ogili, Palabek Gem, Lokung, Padibe East, Padibe West, Agoro, Madi Opei, Paloga and Lamwo TC)		11 (9 su counties and 2 Towwn Councils)		
No. of farmer advisory demonstration workshops	Workshop are palanned for implementation During the period Under Review)		10 (All the 9 LLG of: Palabek Kal, Palabek Gem, Lokung, Padibe West, Agoro, Madi Op Paloga)	East, Padibe	0		
No. of farmers accessing advisory services	3500 (the planned numbe Farmers have acess to adv services)		3500 (All the 9 LLG o Palabek Kal, Palabek G Gem, Lokung, Padibe West, Agoro, Madi Op Paloga)	Ogili, Palabek East, Padibe	0		
No. of farmers receiving Agriculture inputs	300 (All the above Farme agricultural input)	rs receive	11279 (All the 10 LLG Palabek Kal, Palabek Gem, Lokung, Padibe West, Agoro, Madi Op and Lamwo TC)	Ogili, Palabek East, Padibe	0		
Non Standard Outputs:	n/a						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	913,534	Domestic Dev't	913,525	Domestic Dev't	933,675	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	913,534	Total	913,525	Total	933,675	
3. Capital Purchases							
Output: Vehicles & Other	Transport Equipment						
Non Standard Outputs:	No. vehicles maintained/s No of tyers and spares	serviced					
	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	3,241	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,241	Total	0	Total	0	
Output: Office and IT Equ	ipment (including Software)						
Non Standard Outputs:	Talk shows held, comput acquired, airtime procure						
	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	6,023	Domestic Dev't	6,000	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,023	Total	6,000	Total	0	

1. Higher LG Services

Output: District Production Management Services

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

Staff salaries paid Agric. Crop disease and control, veterinary, fisheries and entomology facilitated,

Payment of staff salary, coordination, mobilization, supervision, monitoring, office operation, staff welfare, repair and services of vehicle/motor cycle purchase of motorcycle, data collection, office operations, establishment of cassava mother gardens, submission of reports and work plans, implementation of ALREP activies supply of fuel and lubricants, vaccination of cattle and poultry, construction of cattle crushes, training, market information dissemination, inspection and registration of SACCOs, support to 20 families affected by Nodding disease syndrome

Wage Rec't:	87,200	Wage Rec't:	38,971	Wage Rec't:	64,772
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	22,027
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	29,960
Total	87,200	Total	38,971	Total	116,759

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

1 (1 market stall at Lokung Sub county Main Market completed.)

1 (construction work ongoing at Lokung of main market shade/stall. 3 stance drainable latrine construction is complete awaiting payment)

100 (establishment of 100 acres of cassava mother gardens for multiplication of improved cassava variety, collection of agric data, submission of w/plans and reportss, supervision monitoring and attending workshops, completion of construction of market stall and 3 stance latrine at Lokung market)

Non Standard Outputs: supervision and monitoring 9 sub counties of Agoro. Madi Opei, Paloga, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of Lamwo and Padibe

Total	47,752	Total	626	Total	66,626
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	44,384	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	3,368	Non Wage Rec't:	626	Non Wage Rec't:	55,410
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	11,216

Output: Livestock Health and Marketing

No. of livestock vaccinated

(3000 pets vacinated against Rabbies, 12,000 heads of cattle vacinnated against CBPP, 15,000 HEADS of cattle vacinnated against FMD 100,000 flock of poultry vacinnated againts NCD in all the sub counties)

563357 (1063 Rabies 33240 Chicken 1047 Heads of cattle CBPP NCD, 18,000 heads of cattle against 21940 PPR)

124000 (100,000 poultry against CBPP, 6,000 pets against rabbies, 10 cattle crushes constructed in all LLGs)

Wor	kp]	lan	Ou	ıtp	uts

Non Wage Rec't: 3,364 Non Wage Rec't: 0 Non Wage Rec't: 24,48				2011			2012/13	
No. of livestock by types undertaken in the slaughter slabs No of livestock by types using dips constructed using dips constructed constructed using dips constructed using dips constructed constructed using dips constructed usin		UShs Thousand	Outputs (Quantity, D		end June (Quantity,		Outputs (Quantity, Do	lanned escription
Sabs No of livestock by types using dips constructed Non Standard Outputs: Value	4. Prod	luction and l	Marketing					
Mon Standard Outputs:	undertal		0		17400 (All the 9 subco	untie)	(N/A)	
No. of fish ponds stocked O C Plabek Ogili, Palabek Gens and maintained on vertex and monitored; general operation.			0		, .	in the	all the 9 sub-counties	
Non Wage Rec' :: 3,364 Non Wage Rec' :: 0 Non Wage Rec' :: 24,48 Domestic Dev't 28,583 Domestic Dev't 8,415 Domestic Dev't 296,83 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 296,83 Domestic Dev't 0 Donor Dev't 321,32 Domestic Dev't Donor D	Non Sta	andard Outputs:					local authorities train legislation; livestock vetenary facilities ma farmers and technical stopped; field activiti and monitored; gener	ed on vetenary census and pping; staff back es supervised
Domestic Dev't Donor Dev't Total 28,583 0 Donor Dev't 10 Donor Dev't 10 8,415 Donor Dev't 10 Donor Dev't Donor Dev't 10 296,83 Donor Dev't 10 Donor Dev't 10 20 Donor Dev't Donor Dev't 296,83 Donor Dev't 20 Donor Dev't Donor Dev't 20 Donor Dev't 321,32 Output: Fisheries regulation No. of fish ponds construsted and maintained Construsted and maintained Lokung) (Palabek Ogili, Palabek Gem & O(No fish pond was constructed and maintained) 11 (8 Sub counties and 2 Town councils, establishment of fish ponds) No. of fish ponds stocked (O (There is no fish pond stocked with fish) 2 (Nyom Alo in Padibe West su county and Dec in Padibe East county valley dams) Quantity of fish harvested (O (No fish harvest for commercial fish ponds) 0 (N/A) Purchase of harvesting gear county valley dams) purchase of har			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Donor Dev't 13,947 Total 8,415 Total 321,327			Non Wage Rec't:	3,364	Non Wage Rec't:	0	Non Wage Rec't:	24,484
Total 31,947 Total 8,415 Total 321,32 Output: Fisheries regulation No. of fish ponds construsted and maintained construsted and maintained construsted and maintained construsted and maintained constructed constructed and maintained constructed and maintained constructed constructed constructed and maintained constructed and maintained constructed and maintained constructed constructed and maintained constructed constructed and maintained constructed constructed constructed and maintained constructed constructed constructed and maintained constructed construc			Domestic Dev't	28,583	Domestic Dev't	8,415	Domestic Dev't	296,839
No. of fish ponds construsted and maintained constructed and			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
No. of fish ponds construsted and maintained Lokung) No. of fish ponds stocked (Palabek Ogili, Palabek Gem & Lokung) No. of fish ponds stocked (O (There is no fish pond stocked with fish) (O (No fish harvest for commercial) (O (No) (Wage Rec't: 0) (Wage Rec't: 14,555) (O (Non Wage Rec't: 12) (O (Non Standard Output) (D (Non Standard Output) (D (Non Standard Output) (D (Non Standard Output) (D (Non Wage Rec't: 10) (D (Non Wage Rec't: 13,202) (Non Wage Rec't: 12,55) (Non Wage Rec't: 13,300) (Non Wage Rec't: 13,			Total	31,947	Total	8,415	Total	321,323
Construsted and maintained No. of fish ponds stocked () 0 (There is no fish pond stocked with fish) Quantity of fish harvested () 0 (No fish harvest for commercial county valley dams) Purchase of Fish Fry and purchase of harvesting gear Purchase of Fish Fry and purchase of harvesting gear Purchase of Fish Fry and purchase of harvesting gear Purchase of Fish Fry and purchase of harvesting gear Purchase of Fish Fry and purchase of harvesting gear Purchase of Fish Fry and purchase of harvesting gear Purchase of Fish Fry and purchase of harvesting gear Purchase of Fish Fry and purchase of harvesting gear Purchase of Fish Fry and purchase of harvesting gear Purchase of Fish Fry and purchase of harvesting gear Purchase of Fish Fry and purchase of harvesting gear Purchase of harvesting gear Pomestic Dev't 10 Non Wage Rec't: 10 Non Wage Rec't: 10 Non Wage Rec't: 10 Donor Dev't 10 Donor Dev't 10 Donor Dev't 10 Donor Dev't 1000 (1000 testes traps deployed and maintained) Procure harvesting gears, honey testing and processing equipments Procure harvesting gears, boney testing and processing equipments Procured, Non Wage Rec't: 10 Non Wage Rec't: 11,21 Non Wage Rec't: 13,202 Non Wage Rec't: 22,55 Domestic Dev't 13,300 Domestic Dev't 13,300 Domestic Dev't 13,300 Domestic Dev't 14,555 Domestic Dev't 15,205 Procured, Procured,	Output:	Fisheries regulation						
Quantity of fish harvested () O(No fish harvest for commercial purpose) Non Standard Outputs: Purchase of Fish Fry and purchase of harvesting gear Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total Total Output: Tsetse vector control and commercial insects farm promoted and maintained Non Standard Outputs: Procure harvesting gears, honey testing and processing equipments Wage Rec't: Non Wage Rec't: Domestic Dev't Non Standard Outputs: Procure harvesting gears, honey testing and processing equipments With fish) O(No fish harvest for commercial to the purpose) Purchase of Fish Fry and purchase of purchase of harvesting gear purpose) Purchase of Fish Fry and purchase of Purchase of Fish Fry and purpose) Purchase of Fish Fry and purchase purpose) Non Wage Rec't: O Non Wage Rec't: O Domestic Dev't O Donor Dev't O Wage Rec't: O Wage Rec't: O Wage Rec't: O Wage Rec't: O Non Wage Rec't: O Non Wage Rec't: O Non Wage Rec't: O Non Wage Rec't: O Domestic Dev't O Donor Dev't O Dono		-		ek Gem &		onstructed	councils, establishme	
Non Standard Outputs: Purchase of Fish Fry and purchase of harvesting gear	No. of f	ish ponds stocked	0			d stocked	county and Dec in Pa	
of harvesting gear Wage Rec't: Non Wage Rec't: O Donor Dev't	Quantit	y of fish harvested	0		,	commmercia	al 0 (N/A)	
Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 23,23 Domestic Dev't 35,350 Domestic Dev't 14,555 Domestic Dev't Donor Dev't 0 Donor Dev't 0 Donor Dev't Total 35,350 Total 14,555 Total 23,23 Output: Tsetse vector control and commercial insects farm promotion No. of tsetse traps deployed and maintained Non Standard Outputs: Procure harvesting gears, honey testing and processing equipments Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 13,202 Non Wage Rec't: 22,55 Domestic Dev't 19,055 Domestic Dev't 13,300 Domestic Dev't Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't	Non Sta	andard Outputs:	•	nd purchase			purchase of harvestin	g gear
Domestic Dev't 35,350 Domestic Dev't 14,555 Domestic Dev't Donor Dev't 0 Donor Dev't 0 Donor Dev't 1			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Donor Dev't 10 Donor Dev't 14,555 Total 23,23			Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	23,238
Total35,350Total14,555Total23,23Output: Tsetse vector control and commercial insects farm promotionNo. of tsetse traps deployed and maintained(District)1000 (1000 tsetse traps deployed and maintained)120 (In 8 sub-counties of Lokur Paloga, Agoro, Madi Opei, Pad West, Palabek Ogili, Palabek Kal, and Palabek Gem)Non Standard Outputs:Procure harvesting gears, honey testing and processing equipmentsHarvesting gears and tse tse trap procured,Wage Rec't:0Wage Rec't:0Wage Rec't:13,202Non Wage Rec't:11,21Non Wage Rec't:19,055Domestic Dev't13,300Domestic Dev't22,55Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't			Domestic Dev't	35,350	Domestic Dev't	14,555	Domestic Dev't	0
Output: Tsetse vector control and commercial insects farm promotion No. of tsetse traps deployed and maintained Procure harvesting gears, honey testing and processing equipments Wage Rec't: Non Wage Rec't:			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
No. of tsetse traps deployed and maintained (District) (District						14,555	Total	23,238
and maintained and maintained) Paloga, Agoro, Madi Opei, Pad West, Palabek Ogili, Palabek Kal, and Palabek Ogili, Palabek Kal, and Palabek Gem) Procure harvesting gears, honey testing and processing equipments Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Donor Dev't Donor Dev't Paloga, Agoro, Madi Opei, Pad West, Palabek Ogili, Palabek Kal, and Palabek Cgili,	Output:	Tsetse vector contro	l and commercial insect	ts farm proi	motion			
testing and processing equipments procured, Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 11,21 Non Wage Rec't: 0 Non Wage Rec't: 13,202 Non Wage Rec't: 22,55 Domestic Dev't 19,055 Domestic Dev't 13,300 Domestic Dev't Donor Dev't 0 Donor Dev't 0 Donor Dev't		1 1 2	(District)		` .	s deployed	Paloga, Agoro, Madi West, Palabek Ogili,	Opei, Padibe Palabek
Non Wage Rec't: 0 Non Wage Rec't: 13,202 Non Wage Rec't: 22,55 Domestic Dev't 19,055 Domestic Dev't 13,300 Domestic Dev't Donor Dev't 0 Donor Dev't 0 Donor Dev't	Non Sta	andard Outputs:	testing and processing					tse tse traps
Domestic Dev't 19,055 Domestic Dev't 13,300 Domestic Dev't Donor Dev't 0 Donor Dev't 0 Donor Dev't				0	Wage Rec't:	0	Wage Rec't:	11,213
Donor Dev't 0 Donor Dev't 0 Donor Dev't			Non Wage Rec't:	0	Non Wage Rec't:	13,202	Non Wage Rec't:	22,559
			Domestic Dev't	19,055	Domestic Dev't	13,300	Domestic Dev't	0
Total 10 055 Total 26 502 Total 22 77			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
10til 17,055 10til 20,502 10til 55,17			Total	19,055	Total	26,502	Total	33,771

Output: Buildings & Other Structures (Administrative)

Workpl	lan O	utpi	ıts

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and I	Marketing					
Non Standard Outputs:	project field appraisal, supervision, 1 office b constructed, 13 cattle of market stalls construct	lock crushes 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	0
	Donor Dev't	371,595	Donor Dev't	0	Donor Dev't	0
	Total	371,595	Total	0	Total	0
Output: Vehicles & Other Ti		371,000	1000	•	1000	•
Non Standard Outputs:	motor cycles purchase	d				
	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	64,000	Donor Dev't	0	Donor Dev't	0
		64,000	Donor Dev i Total	0	Donor Dev l Total	0
Output: Office and IT Equip	Total		Totat	U	10141	U
Non Standard Outputs:	computers purchased	iie)				
	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	20,000	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	0	Total	0
Output: Other Capital		· · · · · · · · · · · · · · · · · · ·				
Non Standard Outputs:	Project appaised, Plans supervised and monito					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	14,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,000	Total	0	Total	0
Output: Crop marketing faci	lity construction	· · · · · · · · · · · · · · · · · · ·				
No of plant marketing facilities constructed	7 (madi Opei, Padibe l West, Lokung, Palabel Palabek Kal, Palabek o	k Gem,	1 (construction of lokung marketshade and 3 stance at Lokung market was no completed as scheduled b incapacity of the contract	e drainabl t pecause of		
Non Standard Outputs:	project sites verified as monitored and supervi		,			
	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	120,000	Donor Dev't	0	Donor Dev't	0
		,				0

Workp	lan (Dutputs
,, от тър		Jucpus

,	Approved Budget, Planned
Outputs (Quantity, Description Cha June (Quantity,	Outputs (Quantity, Description and Location)

4. Production and Marketing

1. Higher LG Services						
Output: Trade Development	and Promotion Services					
No of awareness radio shows participated in	0		0		01 (mobilization, train community, market in dissemination auditng the 11LLGS)	formation
No. of trade sensitisation meetings organised at the district/Municipal Council	O		0		0	
No of businesses inspected for compliance to the law	()		0		0	
No of businesses issued with trade licenses Non Standard Outputs:	0		0		()	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,110
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,110

5. Health

F	unction:	Primary	Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Monthly health staff salaries payed; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to improve health care services delivery; To ensure health sector drugs, supplies and equipment are well managed Monthly health staff salaries payed; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to improve health care services delivery; To ensure health sector drugs, supplies and equipment are well managed

Wage Rec't:	608,024	Wage Rec't:	608,024	Wage Rec't:	759,845	
Non Wage Rec't:	30,922	Non Wage Rec't:	12,147	Non Wage Rec't:	33,092	
Domestic Dev't	24,600	Domestic Dev't	11,770	Domestic Dev't	12,638	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	586,479	
Total	663,546	Total	631,941	Total	1,392,054	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

17400 (St, Peter's and Paul
Maternity center (PNFP) are the
only NGO Basic health Facilities in
Lamwo District Local Governmet)

4280 (St Peter and Paul matanity

17400 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmet)

Workplan Outputs

				2011	/12		2012/13	
		UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)	anned	Expenditure and end June (Quanti Description and I	ity,	Approved Budget, P Outputs (Quantity, D and Location)	
5.	Health							
	Number of inp visited the NG health facilitie	O Basic	3408 (St, Peter's and P center (PNFP) are the Basic health Facilities District Local Govern	only NGO in Lamwo	y84 (St Peters and	Paul)	432 (St, Peter's and F center (PNFP) are the Basic health Facilitie District Local Govern	e only NGO s in Lamwo
	No. and propo deliveries cond NGO Basic he	ducted in the	522 (St, Peter's and Pa center (PNFP) are the Basic health Facilities District Local Government	only NGO in Lamwo	120 (St Peters and	d Paul)	580 (St, Peter's and F center (PNFP) are the Basic health Facilitie District Local Govern	e only NGO s in Lamwo
	Number of chi immunized wi Pentavalent va NGO Basic he	th accine in the	748 (The above are the Children immunised fi Pentavalent Vaccine ir Basic Health Facilities	rom the NGO	470 (St Peters and	d Paul)	900 (St, Peter's and F center (PNFP) are the Basic health Facilitie District Local Govern	e only NGO s in Lamwo
	Non Standard	Outputs:	Conduct immunisation services, procure static motivate staff and atte at the HSD, Conduct heducation and maintain and motorcycles	onary, nd meetings nealth			St, Peter's and Paul M (PNFP) are the only I health Facilities in La Local Government	NGO Basic
			Wage Rec't:	0	Wage Rec	't: 0	Wage Rec't:	0
			Non Wage Rec't:	14,644	Non Wage Rec	't: 14,644	Non Wage Rec't:	14,643
			Domestic Dev't	0	Domestic De	v't 0	Domestic Dev't	0
			Donor Dev't	0	Donor De	v't 0	Donor Dev't	0
			Total	14,644	Tot	tal 14,644	Total	14,643
	No. and propo deliveries cone Govt. health fa	ortion of ducted in the	vices (HCIV-HCII-LL	8)	namely Padibe HOIV; Lokung H	CIV, Madi-Opei CIII, Palabek Kal gili HCIII, Palabe ga HCIII, Agoro est HCIII; Madi- ta HCII, Pauma II, Pangira HCII, I, Dibolyec HCII, ol HCII, Katum	k Ogili HCIII, Paloga I HCIII, Padibe West I HCII, Potika HCII, K Ogako HCII, Madi K Anaka HCII, Kapeta	I, Palabek Kal HCIII, Palabek HCIII, Agoro HCIII, Pawach Latum HCII, iloch HCII,
	%age of appr filled with qua workers		0		120 (13 Gov heal namely Padibe Ho HCIV; Lokung H HCIII, Palabek O Gem HCIII, Palog HCIII, Pangira H HCII, Ngomorom HCII, Anaka HCI	CIV, Madi-Opei CIII, Palabek Kal gili HCIII, Palabe ga HCIII, Agoro CII, Dibolyec o HCII, Potika	30 (Padibe HCIV, M Lokung HCIII, Palab Palabek Gem HCIII, k HCIII, Paloga HCIII, Padibe West HCIII, I Potika HCII, Okol H HCII, Ogako HCII, N HCII, Anaka HCII, K Pauma HCII)	ek Kal HCIII, Palabek Ogili Agoro HCIII, Pawach HCII, CII, Katum Iadi Kiloch
	No. of childre immunized wi Pentavalent va	th	0		0		95 (All the 17 static of district namely Padib Madiopei HCIV, Lob Palabek Kal HCIII, PHCIII, Palabek Ogili HCIII, Agoro HCIII, HCIII, Pawach HCII, Okol HCII, Anaka HHCII,)	e HCIV, tung HCIII, alabek Gem HCIII, Paloga Padibe West Potika HCII,

Workplan Outputs

		201	1/12	2012/13
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5.	Health			
	Number of outpatients that visited the Govt. health facilities.	0	38678 (All the 20 Gov health facilities namely Padibe HCIV, Madi-Opei HCIV; Lokung HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII; Madi-Kiloc HCII, Anaka HCII, Pauma HCII, Kapeta HCII, Pangira HCII, Ngomoromo HCII, Dibolyec HCII, Pawach HCII, Okc HCII, Katum HCII and Ogako HC	HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)
	No.of trained health related training sessions held.	0	12 (All the 20 Gov health facilities namely Padibe HCIV, Madi-Opei HCIV; Lokung HCIII, Palabek Kai HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII; Madi-Kiloc HCII, Anaka HCII, Pauma HCII, Kapeta HCII, Pangira HCII, Ngomoromo HCII, Dibolyec HCII. Pawach HCII, Okol HCII, Katum HCII and Ogako HCII)	Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili k HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,
	%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	79 (All the 13 Gov health facilities namely Padibe HCIV, Madi-Opei HCIV; Lokung HCIII, Palabek Kai HCIII, Palabek Ogili HCIII, Palabe Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII; Madi-Kiloc HCII, Anaka HCII, Pauma HCII, Kapeta HCII, Pangira HCII, Ngomoromo HCII, Dibolyec HCII Pawach HCII, Okol HCII, Katum HCII and Ogako HCII)	Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili k HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,
	Number of trained health workers in health centers	0	120 (All the 20 Gov health facilitic namely Padibe HCIV, Madi-Opei HCIV; Lokung HCIII, Palabek Kai HCIII, Palabek Ogili HCIII, Palabe Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII; Madi-Kiloc HCII, Anaka HCII, Pauma HCII, Kapeta HCII, Pangira HCII, Ngomoromo HCII, Dibolyec HCII Pawach HCII, Okol HCII, Katum HCII and Ogako HCII)	HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek k Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta

Workpla	n O	utp	uts
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			201		2012/13		
US	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
Health					·		
Number of inpativisited the Govt. facilities.		0		15788 (All the 20 Gov facilities namely Padit Madi-Opei HCIV; Lol Palabek Kal HCIII, Pa HCIII, Palabek Gem H HCIII, Agoro HCIII, P HCIII; Madi-Kiloc HC HCII, Pauma HCII, Ka Pangira HCII, Ngomo Dibolyec HCII, Pawac HCII, Katum HCII and	ne HCIV, kung HCIII, labek Ogili ICIII, Paloga adibe West CII, Anaka apeta HCII, romo HCII, h HCII, Oko	ol	, Palabek Kal HCIII, Palabel
Non Standard Ou	itputs:					N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	55,754	Non Wage Rec't:	42,592	Non Wage Rec't:	65,332
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	586,479	Donor Dev't	122,510	Donor Dev't	0
		Total	642,233	Total	165,102	Total	65,332
Output: Multi se	ctoral Trans	sfers to Lower Local G	overnments				
Non Standard Ou	itputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	8,551
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,700
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	81,060
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	94,311
3. Capital Purch							
		Structures (Administrat	ive)				
Non Standard Ou	itputs:					committed funds of 2 construction of staff I completion of OPD; of general ward and inci- placenta pits construct Kiloc and Okol HCII:	nouse; Construction nerators and ted at Madi
		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	288,009
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
-		Total	0	Total	0	Total	288,009
Output: Vehicles	& Other Ti	ransport Equipment					
Non Standard Ou	itputs:					6 Yamaha YBR 1250 procured for Ngomor Pawach, Pauma, Kap Dibolyec HCII	omo, Anaka,
		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	36,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	36,000

Workplan	Outputs
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			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputend June (Quantity, Description and Location)		Approved Budget, P Outputs (Quantity, D and Location)	
Health	i						
Non Standa	ard Outputs:					procurement of assor equipment and suppl	
		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	10,617
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	10,617
_	her Capital						
Non Standa	ard Outputs:					Land titles for 8 Heal	th Facilties;
						Intallation of lighteni 19 health facilities	ng Arrestors to
						Connecting 5 health Electricity main grid	
						Fencing 2 health faci	lities
						procurement of 6 mo Yamaha YBR 125G reach health facilities	to 6 hard to
						constructing incinera facilities.	tors in 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	0	Domestic Dev't	0	Domestic Dev't	130,550
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	130,550
Output: He	althcentre constru	uction and rehabilitation	ı				
No of healt constructed		4 (2 incinerators construed Pawach HCII and Pang stances of latrine and baconstructed.)	ira HCII, 2	2 (Completion of construction incinerators at Pawach F. Pangira HCII and 2 stan latrine and bath shelters	ICII and ces of	2. ()	
No of healt rehabilitate		4 (Only Four Existing I Centers were rehabiltate		4 (Staff house at potika Apyeta hc ii, Padibe hc hc iii and Katum hc ii.)	hc ii,	0	
Non Standa	ard 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	10,217	Domestic Dev't	1,963	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4	DD II 12	Total	10,217	Total	1,963	Total	0
Output: PR No of healt		construction and rehabit 10 (construction of 4 st		at 4 (construction of 4 staf		: ()	
constructed	l	Padibe HCIV and const	, 3 VIP and Pangira ral ward at cruction of 2	completed. Construction of a Gener Padibe HCIV and const	3 VIP nd Pangira al ward at ruction of 2	2	
		incinerators in Madi kil completed.)	oc and Oko	ol incinerators in Madi kil- completed.)	oc and Oko	ol	

Workplan Outputs

			201			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)	
Health	ļ				<u>.</u>		
No of health		0		2 (Lokung HCIII and I	Padibe HCI	<i>I</i>) ()	
Non Standa	rd 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	211,074	Domestic Dev't	228,489	Domestic Dev't	C
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	211,074	Total	228,489	Total	0
Output: Sta	ff houses constru	ction and rehabilitation	ı				
No of staff l		0		0 (n/a)		1 (Completion of staf Paloga HCIII)	f house at
No of staff l		()		0 (n/a)		0 (Not planned for)	
Non Standa	rd 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	21,787
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	21,787
Output: PR	DP-Staff houses c	onstruction and rehabi	litation				
No of staff l		0		0 (n/a)		0	
No of staff constructed		HCIII completed, OPD HCII, 3 staff houses at HCIII, Potika HCII and	(General ward at Padibe west ICIII completed, OPD at Apyetta ICII, 3 staff houses at Lokung ICIII, Potika HCII and Apyetta ICIII completed and Expansion of			0	
Non Standa	rd 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	304,215	Domestic Dev't	146,000	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	304,215	Total	146,000	Total	0
Output: OP	D and other ward	l construction and reha	bilitation				
No of OPD wards const		3 (Completion of gene Padibe HCIV, complet house in Padibe west I completion of OPD at	tion of staff HCIII and	2 (Padibe west HC III and Padibe HC IV)		1 (Completion of OF HCIV.)	PDat Padibe
No of OPD wards rehab		0		2 (Lokung HCIII and I HCIII)	Padibe West	0 (Not planned for)	
Non Standa	rd 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	83,299	Domestic Dev't	53,600	Domestic Dev't	51,299
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workpl	lan Outputs	
, , or 11b	un Surpus	•

UShs Thousa	Approved Budget, Plant Outputs (Quantity, Description)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health				,		
Output: Specialist health	equipment and machinery					
Value of medical equipment procured Non Standard Outputs:	0		0 (n/a)		6 (Procurement of ass equipment for six hea Apyetta HCII, Okol H Kiloc HCII, Katum H HCII and Padibe Wes N/A	lth units of CII, Madi CII, Pawacl
	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	36,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	36,000

2011/12

6. Education

unction: Pre-Primary and Prin	nary Education					
1. Higher LG Services						
Output: Primary Teaching S	ervices					
No. of qualified primary teachers	687 (All the 71 Lamv primary schools)	vo district	626 (All 71 government primary schools)	ent-aided	687 (All the 71 Lam primary schools)	wo district
No. of teachers paid salaries	687 (All the 71 gover primary school in Lan		626 (All 71 government primary schools)	ent-aided	11 (All the 71 gover primary schools in e counties and 2 Towr Lamwo district)	ach of the 9 sub
Non Standard Outputs:					n/a	
	Wage Rec't:	2,307,841	Wage Rec't:	2,307,840	Wage Rec't:	2,469,922
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Total	2,307,841	Total	2,307,840	Total	2,469,922	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Wage Rec't:	2,307,841	Wage Rec't:	2,307,840	Wage Rec't:	2,469,922	

2012/13

	Domestic Devi	U	Domestic Devi	Ü	Bomestre Berr	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,307,841	Total	2,307,840	Total	2,469,922
2. Lower Level Services						
Output: Primary Schools Se	rvices UPE (LLS)					
No. of pupils sitting PLE	2500 (All primary sch district)	nools in the	2500 (All 71 government primary schools)	nent-aided	2700 (At least all 70 aided primary school	_
No. of Students passing in grade one	50 (All 70 governmer primary schools)	nt aided	48 (All 71 government primary schools)	nt-aided	50 (All 70 governme primary schools)	nt aided
No. of pupils enrolled in UPE	43000 (All the 71 gov aided primary schools		4300 (All 71 government primary schools)	nent-aided	45196 (All the 71 go aided primary school district)	
No. of student drop-outs	100 (At least all 70 go aided primary schools		272 (All 71 governme primary schools)	ent-aided	100 (At least all 70 g aided primary school	•
Non Standard Outputs:	No. of meetings cond Inspection reports pro				4 inspection reports quarterly review med	L
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	311,385	Non Wage Rec't:	186,039	Non Wage Rec't:	297,526
	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	311,385	Total	186,039	Total	297,526

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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		201			2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Education						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,043
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	123,506
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	133,549
3. Capital Purchases						
Output: Other Capital						
	at (Palacam, Alaa, Kar Kirombe, Aguu, Orii, Dibolyec)P/S,2 classro (Lugede,Labworoyeng Ngomoromo) P/S, teac Dibolyec and a VIP La Pauma P/S completed 2011. Supply of 72 three seat Alaa P/S, Lelabul P/S a P/S in lamwo district.	om blocks a and hers' house trine at by December	at at		primary schools in La The primary schools Dicwinyi P/S; Palabe Gem P/S; Ayuu Anal P/S; Padwat P/S; Par Pangira P/S; Padibe of Padibe Boys' P/S; Pa P/S; Paloga P/S; Orii Opei P/S; Latolim P/ P/S; Lagwel P/S; Ma Abakadyak P/S; Loro Apwoyo P/S; Pawach P/S; Ayuu Alali P/S; Unspent balance for furniture under the L Dibolyec P/S, Alaa P Lapalangwen P/S	are: kk Kal P/S; ka P/S; Lugwa acelle P/S; Girls' P/S; dibe P/S; Alaa P/S; Madi S; Kwoncok di Kiloc P/S; omibenge P/S; n P/S; Pottika and Opoki P/S supply of GMSD at
	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	572,288	Domestic Dev't	484,666	Domestic Dev't	67,901
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
O to to PROPER CIT	Total	572,288	Total	484,666	Total	67,901
Output: PRDP-Classroom c No. of classrooms	onstruction and rehabili 18 (At Logopii P/S (Pa		12 (Classroom constru	-4:	2 (Agoro Primary sch	1.
constructed in UPE		East) shall be of four the blocks store. g sites shall classrooms store in e sites are: st), Liri P/S (Palabo	ee Opoki P/S, Kolokolo F P/S, Layamo Agwata I P/S, Lawiye Oduny P/	P/S, Logopii P/S, Kapeta		construction o P/S, Kolokolo yamo Agwata
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (n/a)		0 (Not planned for)	
Non Standard Outputs:					Site inspection; supp and monitoring; certification of works	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Wo	rkp	lan (Outp	outs
	_			

		A 1P 1	2011			2012/13	l
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, Do and Location)	
Educa	ation						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	379,779	Total	233,981	Total	104,216
Output: La	atrine construction	and rehabilitation					
rehabilitate		0 ()		0 (N/A)		0 (Not planned for)	
No. of latri	ine stances d	the following sites: (Agoro), Potika P/S P/S (Padibe East), L (Lokung), Lelapwot Kirombe P/S (Madi Opei P/S (Madi Ope	ucted at each o viz., Agoro P/S (Agoro), Alaa elabul P/S P/S (Lokung), Opei), Madi	12 (Latrine stances wi f constructed at Kiromb P/S, Lelabul P/S, Para Agoro P/S, Madi Opei P/S, and Lelapwot P/S	e P/S, Alaa celle P/S, P/S, Potika	1 (Unspent balance for of works at Kirombe, Paracelle, Agoro, Ma Potika, and Lelapwot	Alaa, Lelabu di Opei,
Non Stand	ard Outputs:	(Paracelle),) n/a				N/A	
	outputo.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Wage Rec't: Non Wage Rec't:	0	wage Rec t: Non Wage Rec't:	0	wage Rec t: Non Wage Rec't:	0
		Domestic Dev't		Domestic Dev't	31,907	Domestic Dev't	10,520
		Donor Dev't	- ,	Donor Dev't	0	Donor Dev't	0
		Total		Total	31,907	Total	10,520
Output: Pl	RDP-Latrine const	ruction and rehabilit		10141	01,507	10141	10,020
_	ine stances	10 (Primary schools district)		0 (N/A)		0 (Not planned for)	
No. of latriconstructed	ine stances	20 (Primary schools district)	in Lamwo	0 (N/A)		12 (Kapetta P/S in Pa Padibe Girls P/S in Pa Council; Orii P/S in F Katum P/S in Padibe N/A	adibe Town Paloga; 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	42,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	42,000
utput: Te	eacher house const	ruction and rehabilit	ation				
No. of teac rehabilitate	cher houses ed	0 ()		0 (N/A)		0 (Not planned for)	
No. of teac constructed	cher houses d	2 (A semi-detached shall be constructed (Padibe East),)		2 (A semi detached tea constructed at Alaa P/		4 (A semi-detached to shall be constructed a following sites: Wang Madi Opei; and Laca Padibe West)	t each of the glango P/S in
Non Stand	ard Outputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	56,000	Domestic Dev't	44,846	Domestic Dev't	177,795
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	,	Total	44,846	Total	177,795
_		e construction and re	ehabilitation	0.0741)		0.07	
No of tead	cher houses	0 ()		0 (N/A)		0 (Not planned for)	

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

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)	
5.	Education						
	No. of teacher houses constructed	shall be constructed a l detached teachers' hou	plock of sem ses. The site), Potika P/S Lokung),), Kirombe i Opei P/S	2 (A semi detached tea ii-constructed at Agoro F s P/S, Lelabul,P/S, Lelap Kirombe P/S, Madi Op	P/S, Potika owot P/S,	8 (A semi detached te shall be constructed a following sites: Akan Palabek Ogili; Kapett Palabek Kal; Orii P/S Katum P/S in Padibe	t each of the yo P/S in a P/S in in Paloga;
	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	369,842	Domestic Dev't	172,025	Domestic Dev't	287,103
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	369,842	Total	172,025	Total	287,103
•	Output: Provision of furnitu	re to primary schools					
	No. of primary schools receiving furniture Non Standard Outputs:		of three-seated at: Dibolyed P/S (Padiber East) and	144 (Three seater desk erDibolyec P/S, Kolokol c P/S, Lapalangwen P/S) e	o P/S, Alaa	216 (18 three-seater of supplied at each of th sites: Ayuu Alali P/S; Latebe P/S; Aguu P/S P/S; Palacam P/S; Po Logopii P/S; Orii P/S Gem Medde P/S; Lik Kirombe P/S)	e following Padwat P/S; ; Dibolyec tika P/S; ; Lacara P/S;
	_	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	38,548	Domestic Dev't	18,648	Domestic Dev't	28,733
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	38,548	Total	18,648	Total	28,733
Fu	nction: Secondary Education	ļ			<u> </u>		·
	1. Higher LG Services						
(Output: Secondary Teaching	g Services					
	No. of students passing O level	50 (All secondary scho Lamwo district)	ools in	0 (Padibe SS (Padibe I Girls Comprehensive S West), Lokung SS (Lo Palabek SS (Palabek C	SS (Padibe kung),	80 (All secondary sch Lamwo district)	ools in
	No. of teaching and non teaching staff paid	101 (All the governme secondary schools in L district, viz. Padibe SS East), Padibe Girls Co (Padibe West), Lokung (Lokung), Palabek SS Gem))	amwo (Padibe mprehensive g SS	45 (Teachers deployed SS, Padibe Girls Comp Lokung SS, Palabek S	orehensive,	101 (Lokung SSS in l Padibe SSS in Padibe Council, Padibe Girls Comprehensive SS in Council, Palabek SSS Gem)	Town Padibe Town
	No. of students sitting O level	400 (All secondary sch Lamwo)	ools in	400 (adibe SS (Padibe Girls Comprehensive S West), Lokung SS (Lo Palabek SS (Palabek C	SS (Padibe kung),	e 510 (All secondary so Lamwo)	hools in
	Non Standard Outpute:	N/A				N/A	
	Non Standard Outputs:	N/A Wage Rec't:	213,851	Wage Rec't:	214,584	N/A Wage Rec't:	291,844

Vorkplan Output	S					
		201	1/12		2012/13	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
. Education						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	213,851	Total	214,584	Total	291,844
2. Lower Level Services						
Output: Secondary Capitation	on(USE)(LLS)					
No. of students enrolled in USE	O		0		6 (Padibe SSS in Pad Council; Padibe Girls Comprehensive SSS Town Council; Loku Lokung Sub County; in Palabek Gem Sub Mary's College Madi Opei Sub County; an Ki Gen High School West.)	s' in Padibe ng SSS in Palabek SSS County; St. Opei in Mad d Lamwo Ku
Non Standard Outputs:	Capitation grant trans: Lokung SSS, Padibe S Girls Comprehensive SSS and St Marys Col Opei	SSS, Padibe SSS, Palabel	k		Capitation grant trans Lokung SSS, Padibe Girls Comprehensive SSS and St Marys Co Opei	SSS, Padibe SSS, Palabe
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	244,825	Non Wage Rec't:	168,131	Non Wage Rec't:	216,513
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2.6.1.1.2.1	Total	244,825	Total	168,131	Total	216,513
3. Capital Purchases Output: Classroom construc	tion and rehabilitation					
No. of classrooms	()		0		0 (Not planned for)	
rehabilitated in USE	V		O		o (Not planied for)	
No. of classrooms	()		()		4 (Agoro Seed SS in	Agoro Sub
constructed in USE Non Standard Outputs:	Four classrooms with administration block of Agoro Seed Secondary		ıt		County) Four classrooms with administration block latrine constructed at Secondary school	and VIP
	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	342,000	Domestic Dev't	0	Domestic Dev't	397,437
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
n « « «	Total	342,000	Total	0	Total	397,437
Function: Skills Development 1. Higher LG Services						
Output: Tertiary Education	Services					
No. Of tertiary education Instructors paid salaries	()		0 (Lamwo district doe government-aided tert institutions)		ny 1 (Technical institute on	·)
No. of students in tertiary education	()				ny 100 (Technical Institution	ute)
Non Standard Outputs			<i></i> /			

Non Standard Outputs:

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

_	Dutputs	•					
			2011	/12		2012/13	
US	Shs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, F Outputs (Quantity, D and Location)	Planned escription
Education	n						
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	62,299
		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	62,299
unction: Educatio	n & Sports M	Aanagement and Inspect	ion				
1. Higher LG Sea							
Output: Education	_						
Non Standard O	itputs:	Headquarter staff recru paid to headquarter sta activitiessupported, m supervised and inspect operations conducted a	ff; schools onitored, ed; office	d;		Headquarter staff rec paid to headquarter s activities supported, supervised and inspe operations conducted supported. Payment (bursaries and scholar	taff; schools monitored, cted; office I and Of district
		Wage Rec't:	44,269	Wage Rec't:	9,777	Wage Rec't:	44,269
		Non Wage Rec't:	6,730	Non Wage Rec't:	2,999	Non Wage Rec't:	11,887
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	142,960	Donor Dev't	6,879	Donor Dev't	46,111
		Total	193,959	Total	19,654	Total	102,267
No. of tertiary in inspected in quan	stitutions	ervision of Primary & s 3 (Sub county)	,	0 (N/A)		3 (All tertiary institu district)	tions in Lamv
No. of secondary inspected in quar		8 (All secondary school	ls)	4 (All the 4 secondary s	schools)	8 (All secondary schodistrict)	ools in Lamw
inspected in quai							
No. of primary so inspected in quan		80 (All the schools and institutions of learning district)		71 (All the 9 sub county Lamwo district)	y schools in	80 (All educational i Lamwo district)	nstitutions in
No. of primary so inspected in quantum No. of inspection provided to Cour	ter reports	institutions of learning	in Lamwo	· · ·		*	
No. of primary so inspected in quantity No. of inspection	ter reports	institutions of learning district)	in Lamwo	Lamwo district) 3 (3 inspection report p		Lamwo district)	
No. of primary so inspected in quantum No. of inspection provided to Cour	ter reports	institutions of learning district) 3 (District headquarter	in Lamwo	Lamwo district) 3 (3 inspection report p		Lamwo district) 3 (District headquart	
No. of primary so inspected in quantum No. of inspection provided to Cour	ter reports	institutions of learning district) 3 (District headquarter N/A	in Lamwo	Lamwo district) 3 (3 inspection report p council.)	rovided to	Lamwo district) 3 (District headquart N/A	er)
No. of primary so inspected in quantum No. of inspection provided to Cour	ter reports	institutions of learning district) 3 (District headquarter N/A Wage Rec't:	in Lamwo) 0	Lamwo district) 3 (3 inspection report p council.) Wage Rec't:	rovided to	Lamwo district) 3 (District headquart N/A Wage Rec't:	er) 0
No. of primary so inspected in quantum No. of inspection provided to Cour	ter reports	institutions of learning district) 3 (District headquarter N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 9,491 0 20,000	Lamwo district) 3 (3 inspection report produncil.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 2,200 0	Lamwo district) 3 (District headquart N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 9,875 0 13,800
No. of primary so inspected in quan No. of inspectior provided to Cour Non Standard Or	ter a reports acil atputs:	institutions of learning district) 3 (District headquarter N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 9,491 0	Lamwo district) 3 (3 inspection report production council.) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 2,200 0	Lamwo district) 3 (District headquart N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 9,875 0
No. of primary so inspected in quantum No. of inspection provided to Cour	ter a reports acil atputs:	institutions of learning district) 3 (District headquarter N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 9,491 0 20,000 29,491 conducted, acted at vels, school	Lamwo district) 3 (3 inspection report p council.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 2,200 0	Lamwo district) 3 (District headquart N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 9,875 0 13,800 23,675
No. of primary so inspected in quantification of inspection provided to Cour Non Standard Or Output: Sports I	ter a reports acil atputs:	institutions of learning district) 3 (District headquarter N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total services Post primary athletics oprimary athletics condudistrict and national levels of the services of the	0 9,491 0 20,000 29,491 conducted, acted at vels, school	Lamwo district) 3 (3 inspection report p council.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 2,200 0	Lamwo district) 3 (District headquart N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District participated	0 9,875 0 13,800 23,675
No. of primary so inspected in quantification of inspection provided to Cour Non Standard Or Output: Sports I	ter a reports acil atputs:	institutions of learning district) 3 (District headquarter N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total services Post primary athletics condudistrict and national levehildren participated in the services of the serv	0 9,491 0 20,000 29,491 conducted, acted at vels, school n ball games	Lamwo district) 3 (3 inspection report p council.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 2,200 0 2,200	Lamwo district) 3 (District headquart N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District participated Athletics champions	0 9,875 0 13,800 23,675 in National hip and MDD
No. of primary so inspected in quantification of inspection provided to Cour Non Standard Or Output: Sports I	ter a reports acil atputs:	institutions of learning district) 3 (District headquarter N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total services Post primary athletics condudistrict and national levehildren participated i Wage Rec't:	o 9,491 0 20,000 29,491 conducted, acted at vels, school n ball games	Lamwo district) 3 (3 inspection report production) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 2,200 0 2,200	Lamwo district) 3 (District headquart N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District participated Athletics champions!	0 9,875 0 13,800 23,675 in National hip and MDD
No. of primary so inspected in quantification of inspection provided to Cour Non Standard Or Output: Sports I	ter a reports acil atputs:	institutions of learning district) 3 (District headquarter N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total services Post primary athletics of primary athletics conditional level children participated i Wage Rec't: Non Wage Rec't:	0 9,491 0 20,000 29,491 conducted, acted at wels, school n ball games 0 0	Lamwo district) 3 (3 inspection report production) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 2,200 0 2,200	Lamwo district) 3 (District headquart N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District participated Athletics champions Wage Rec't: Non Wage Rec't:	0 9,875 0 13,800 23,675 in National hip and MDD

Output: Other Capital
Non Standard Outputs:

office equipment procured.

Vorkplan Output	Z S					
		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outputend June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
Education						
	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	70,000	Donor Dev't	0	Donor Dev't	0
	Total	70,000	Total	0	Total	0
unction: Special Needs Educa	ution	,				
1. Higher LG Services						
Output: Special Needs Educ	eation Services					
No. of SNE facilities operational	1 (Sub county)		0 (N/A)		1 (District Headquarte	ers)
No. of children accessing SNE facilities Non Standard Outputs:	50 (sub county)		0 (N/A)		50 (All the 9 subcount Town Councils in the 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:	3,349
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0,549
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,349
unction: District, Urban and						
	Community Access Roads					
unction: District, Urban and (1. Higher LG Services	Community Access Roads		,		Salaries paid to 5 engi and general office ope carried out	
nnction: District, Urban and of 1. Higher LG Services Output: Operation of Distri	Community Access Roads ct Roads Office Salaries paid to six (6)		S Wage Rec't:	16,965	and general office ope	
nnction: District, Urban and of 1. Higher LG Services Output: Operation of Distri	ct Roads Office Salaries paid to six (6) staff.	engineering		16,965 2,838	and general office ope carried out	erations
unction: District, Urban and of 1. Higher LG Services Output: Operation of Distri	ct Roads Office Salaries paid to six (6) staff. Wage Rec't:	engineering 34,951	Wage Rec't:		and general office ope carried out Wage Rec't:	erations 34,951
nnction: District, Urban and of 1. Higher LG Services Output: Operation of Distri	ct Roads Office Salaries paid to six (6) staff. Wage Rec't: Non Wage Rec't:	engineering 34,951 6,152	Wage Rec't: Non Wage Rec't:	2,838	and general office ope carried out Wage Rec't: Non Wage Rec't:	34,951 12,077
nnction: District, Urban and of 1. Higher LG Services Output: Operation of Distri	ct Roads Office Salaries paid to six (6) staff. Wage Rec't: Non Wage Rec't: Domestic Dev't	engineering 34,951 6,152 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,838 0	and general office ope carried out Wage Rec't: Non Wage Rec't: Domestic Dev't	34,951 12,077 10,103
unction: District, Urban and of 1. Higher LG Services Output: Operation of Distri	ct Roads Office Salaries paid to six (6) staff. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	34,951 6,152 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,838 0 0	and general office ope carried out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	34,951 12,077 10,103 0
Inction: District, Urban and Carlotte I. Higher LG Services Output: Operation of Distri Non Standard Outputs:	ct Roads Office Salaries paid to six (6) staff. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	34,951 6,152 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,838 0 0	and general office ope carried out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	34,951 12,077 10,103 0 57,131
Inction: District, Urban and of I. Higher LG Services Output: Operation of District Non Standard Outputs: Output: PRDP-Operation of No. of people employed in labour based works No. of Road user committees trained	ct Roads Office Salaries paid to six (6) staff. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total f District Roads Office	34,951 6,152 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,838 0 0	and general office operarried out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 23 (In all the 9 sub-contrown Councils) 25 (In all the sub-councils)	34,951 12,077 10,103 0 57,131 unties and 2
Inction: District, Urban and of a l. Higher LG Services Output: Operation of District Non Standard Outputs: Output: PRDP-Operation of No. of people employed in labour based works No. of Road user	ct Roads Office Salaries paid to six (6) staff. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total f District Roads Office	34,951 6,152 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,838 0 0	and general office operative out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 23 (In all the 9 sub-control of the sub-contro	34,951 12,077 10,103 0 57,131 unties and 2
Inction: District, Urban and of a line of the line of	ct Roads Office Salaries paid to six (6) staff. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total f District Roads Office	34,951 6,152 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,838 0 0	and general office operarried out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 23 (In all the 9 sub-contrown Councils) 25 (In all the sub-councils)	34,951 12,077 10,103 0 57,131 unties and 2
Inction: District, Urban and of a line of the line of	ct Roads Office Salaries paid to six (6) staff. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total f District Roads Office ()	engineering 34,951 6,152 0 0 41,103	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ()	2,838 0 0 19,803	and general office opecarried out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 23 (In all the 9 sub-councils) 25 (In all the sub-councils)	34,951 12,077 10,103 0 57,131 unties and 2
Inction: District, Urban and of a line of the line of	ct Roads Office Salaries paid to six (6) staff. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total f District Roads Office () () Wage Rec't:	engineering 34,951 6,152 0 41,103	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't:	2,838 0 0 19,803	and general office opecarried out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 23 (In all the 9 sub-councils) 25 (In all the sub-councils) Projects Implemented Wage Rec't:	34,951 12,077 10,103 0 57,131 unties and 2
Inction: District, Urban and of a l. Higher LG Services Output: Operation of District Non Standard Outputs: Output: PRDP-Operation of No. of people employed in labour based works No. of Road user committees trained	ct Roads Office Salaries paid to six (6) staff. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total f District Roads Office () () Wage Rec't: Non Wage Rec't:	engineering 34,951 6,152 0 41,103	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't:	2,838 0 0 19,803	and general office operative out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 23 (In all the 9 sub-control Councils) 25 (In all the sub-country of the sub-country	34,951 12,077 10,103 0 57,131 unties and 2
Inction: District, Urban and of a l. Higher LG Services Output: Operation of District Non Standard Outputs: Output: PRDP-Operation of No. of people employed in labour based works No. of Road user committees trained	ct Roads Office Salaries paid to six (6) staff. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total f District Roads Office () () Wage Rec't: Non Wage Rec't: Domestic Devit	engineering 34,951 6,152 0 41,103	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't	2,838 0 0 19,803	and general office operarried out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 23 (In all the 9 sub-contrown Councils) 25 (In all the sub-councils) Projects Implemented Wage Rec't: Non Wage Rec't: Domestic Dev't	34,951 12,077 10,103 0 57,131 unties and 2 nties)
Inction: District, Urban and of a l. Higher LG Services Output: Operation of District Non Standard Outputs: Output: PRDP-Operation of No. of people employed in labour based works No. of Road user committees trained	ct Roads Office Salaries paid to six (6) staff. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total f District Roads Office () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	engineering 34,951 6,152 0 41,103	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,838 0 0 19,803	and general office operarried out Wage Rec't: Non Wage Rec't: Domestic Dev't Total 23 (In all the 9 sub-control Town Councils) 25 (In all the sub-country Implemented Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	34,951 12,077 10,103 0 57,131 unties and 2 nties)
Output: PRDP-Operation of No. of people employed in labour based works Non Standard Outputs: Output: PRDP-Operation of No. of people employed in labour based works No. of Road user committees trained Non Standard Outputs:	ct Roads Office Salaries paid to six (6) staff. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total f District Roads Office () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,838 0 0 19,803	and general office operarried out Wage Rec't: Non Wage Rec't: Domestic Dev't Total 23 (In all the 9 sub-control Town Councils) 25 (In all the sub-country Implemented Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	34,951 12,077 10,103 0 57,131 unties and 2 nties) 0 19,869 0 19,869
Inction: District, Urban and a 1. Higher LG Services Output: Operation of Distri Non Standard Outputs: Output: PRDP-Operation o No. of people employed in labour based works No. of Road user committees trained Non Standard Outputs: Output: PRDP-Promotion of	ct Roads Office Salaries paid to six (6) staff. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total f District Roads Office () () Wage Rec't: Non Wage Rec't: Domestic Dev't Total f Community Based Man	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,838 0 0 19,803	and general office oper carried out Wage Rec't: Non Wage Rec't: Domestic Dev't Total 23 (In all the 9 sub-councils) 25 (In all the sub-councils) Projects Implemented Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 45 Road User Commi	34,951 12,077 10,103 0 57,131 unties and 2 nties) 0 19,869 0 19,869
Output: Operation of Distri Non Standard Outputs: Output: PRDP-Operation o No. of people employed in labour based works No. of Road user committees trained Non Standard Outputs: Output: PRDP-Promotion of	ct Roads Office Salaries paid to six (6) staff. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total f District Roads Office () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total f Community Based Manaroad maintenance pron	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () () () () () () () () () () ()	2,838 0 0 19,803	and general office oper carried out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 23 (In all the 9 sub-control to sub-contro	34,951 12,077 10,103 0 57,131 unties and 2 nties) 0 0 19,869 0 19,869

Vorkplan Outpu	ts					
•		2011	1/12		2012/13	3
UShs Thousan		Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Planned Description
a. Roads and En	gineering					
,	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	8,080
Output: PRDP-District and	l Community Access Road	l Maintena	nce			
Lengths in km of community access roads maintained	()		0 (n/a)		0 (Not planned for)	
Length in Km of District roads maintained.	0		0 (n/a)		40 (Upgrading of Le Lelapwot HCII and I Olebi roads)	
No. of Bridges Repaired	()		()		0 (Not planned for)	
Non Standard Outputs:					Use of forced accou	nting
	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:	530,540
	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	530,540
2. Lower Level Services	D . 1M	7)				
Output: Community Acces		5)			161 (7. 11.0.1	
No of bottle necks removed from CARs	0		0		161 (In all Sub-cour	ities)
Non Standard Outputs:	Roads routinely mainta	nined.			Roads Routinely Ma	aintained
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	51,484	Non Wage Rec't:	44,362	_	373,515
	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	51,484	Total	44,362	Total	373,515
Output: Urban unpaved ro	oads Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	()		0		8 (In Padibe town co	,
mumumou					In Lamwo town coa	nen (1.21km))
Length in Km of Urban unpaved roads routinely maintained	()		0		13 (In the town cour and Lamwo)	ncils of Padib
Non Standard Outputs:					Roads routinely mai	ntained.
	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:	130,213
	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	130,213
Output: Bottle necks Clear No. of bottlenecks cleared on community Access Roads	rance on Community Acce	ss Roads	0		9 (In the subcountie	s)
Non Standard Outputs:					Culverts installed.	
<u>.</u>	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	28,719
	D D '	•	D D . //	0	D D //	,

Donor Dev't

0

Donor Dev't

0

Donor Dev't

0

Work	plan	Outputs

UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering			,		
	Total	0	Total	0	Total	28,719
Output: District Roads Main	ntainence (URF)					
No. of bridges maintained	()		()		()	
Length in Km of District roads periodically maintained	0		0		28 (Corner Ogwec - Aroad (10.0Km),	Aweno Olwi
					Labworoyeny - Pager	road (5.0Km)
					Completion of period maintenance of Padib road (14Km) rolled fi FY2011/12 at the cos 108,393,934=)	e - Muncwini om
Length in Km of District roads routinely maintained	0		0		191 (In the sub-count Palabek kal, Padibe V Palabek ogili, Padibe gem. Including Mech maintenance of 12.5I Kal - Lokung road.)	Vest, Paloga, East, Palabek anized
Non Standard Outputs:					Roads routinely main	tained.
	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:	349,119
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	60,812
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	409,930
Output: Multi sectoral Tran	sfers to Lower Local Gove	rnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	25,340
	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	37,704
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	63,044
3. Capital Purchases						
Output: Buildings & Other	Structures (Administrative)				
Non Standard Outputs:					Supervision of renovation of public the subcounties	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
			<u> </u>		0	

Domestic Dev't

Donor Dev't

Total

0

0

0

0

0

Domestic Dev't

Donor Dev't

Total

7,847

13,440

21,287

2011/12

2012/13

Output: Bridges for District and Urban Roads

Domestic Dev't

Donor Dev't

Total

Work	nlan	Onti	nute
MINI	pian	Out	puis

			1/12		2012/13	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		end June (Quantity,	Expenditure and Outputs by and June (Quantity, Description and Location)		lanned escription
a. Roads and Eng	ineering					
Non Standard Outputs:	2 Bridges constructed Lelapwot and Gem cer community access roa	ntral- Pawen	ia			
	13.4Km of district roa kal -Lokung road) con FY2010/11	*				
	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	403,778	Domestic Dev't	196,077	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	403,778	Total	196,077	Total	0
Output: Specialised Machine	ery and Equipment					
Non Standard Outputs:	Operation of district re	oads plants				
	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: Rural roads constru	ction and rehabilitation	1				
Length in Km. of rural roads constructed	18 (Roads rehabilitation completed 54 (Periodic maintenance done to at Palabek kal- Lokung roads, 80% by end of quarter.in all the Periodic Maintenance of 18.0Km of planned roads) Padibe - Mucwini road, in Padibe East Sub-county)			1 (Low cost sealing o Palabek kal road (1.0		
Length in Km. of rural roads rehabilitated	0		0 (n/a)		0 (Not planned for)	
Non Standard Outputs:	Periodic Maintenance monitored and supervi				Roads Rehabilitation supervised and monit	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	342,568	Non Wage Rec't:	75,005	Non Wage Rec't:	295,857
	Domestic Dev't	161,661	Domestic Dev't	156,371	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	504,229	Total	231,377	Total	295,857
Output: PRDP-Rural roads	construction and rehab	ilitation				
Length in Km. of rural roads rehabilitated	46.2 (completion of re of 8.1Km of corner og olwi road, 8.7Km of L road, and 29.4Km of Labworoyeng - Pager	wec -aweno agwel -Lagu	rehabilited.)	aghts	47 (Rehabilitation of Labworoyeng - Base (9Km) at Ushs 18,23 Aloi - Oboko road (9, 28,418,000= rolled fr 2011/12	Camp road 34,600= and .8Km) at Ush
					Rehabilitation of Cor Aweno olwi road (8. 76,490,000= rolled fr FY2011/12.	1Km) at Ush
					Rehabiltation of Oleb road (9.0Km) at Ushs	

174,397,000=, and

Rehabilitation of Dibolyec HC II -

Workplan	Outputs
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	2011/12				2012/13	
UShs Thousand	Outputs (Quantity, Description end Ju		end June (Quantity,	xpenditure and Outputs by nd June (Quantity, escription and Location)		lanned escription
a. Roads and Eng	ineering					
					Dibolyec P/S (11.0Kr 213,000,000=)	m) at Ushs
Length in Km. of rural roads constructed	18 (9.0Km of Oboko - upgraded to district ro- sub-county, and 9.0Kr camp-Labworoyeng ro- to district road in Padi	ad in Paloga n of Base oad upgraded	l	s completed	15 (Olebi - Lelapwot Dibolyec HC II - Dib (7.5Km))	
Non Standard Outputs:	county) Road rehabilitations at Upgradings monitored supervised.				Rehabilitation works and monitored.	supervised
	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	653,030	Domestic Dev't	212,254	Domestic Dev't	510,671
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	653,030	Total	212,254	Total	510,671
Output: Bridge Construction	1					
No. of Bridges Constructed	0		0 (n/a)		9 (Pagada Bridge con along Olebi -Lelapwo Pagada stream (6m) a 54,506,000=	ot road, across
					Lagura Bridge on Lag Ushs 109,727,000=	gura stream at
					Limur Bridge along C Aweno Olwi road at 175,440,000=	_
					Culvert Installations (Ushs 52,560,000=)	of 5 lines at
Non Standard Outputs:					Bridge constructions monitored.	supervised ar
	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	297,523
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	297,523
unction: District Engineering	Services					
1. Higher LG Services						
Output: Vehicle Maintenance					36.	
Non Standard Outputs:	operation and mainten expenditure	ance			Maintenance and service department vehicle	C
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	50,000	Non Wage Rec't:	25,054	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	50,000	Donor Dev't	0	Donor Dev't	0
2 C : IP I	Total	50,000	Total	25,054	Total	8,000
3. Capital Purchases						

Workplan Outputs

	20	2011/12			
UShs Th	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		

7a. Roads and Engineering

Non Standard Outputs:

Office block for works directorate constructed at the district headquarter, office furniture supplied.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	760,000
Total	0	Total	0	Total	760,000

1 (Payment of works for Madi Opei 14 ()

Output: Construction of public Buildings

No. of Public Buildings Constructed

24 (6 blocks of sub-county chief residences completed at Palabek Ogili, Palabek Gem, Palabek Kal,

balance) Padibe East, Madi Opei and Paloga.

Staff house from the unspent

12No. Extension staff residences constructed at Padibe West, Palabek Gem, Palabek Ogili, Paloga, Padibe

East and Palabek kal.

3No. Renovation of Extension residences at Agoro and Lokung sub-counties.

3No. Renovation of Chief residences at Lokung, Madi opei and Agoro sub-counties.)

Non Standard Outputs:

Projects monitored and supervised.

Total	1,050,241	Total	186,827	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	1,050,241	Domestic Dev't	186,827	Domestic Dev't	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated

3 (2 block of extension staff 0 (Nil) residences rehabilited at Agoro and madi opei.

2 (Construction of Chief residence and 4 stance latrines at Ogili subcounty)

2 blocks of subcounty offices renovated at Paloga, and Lokung.

2 blocks of sub-county chief residences rehabilitated at Madi opei and Lokung

2 blocks of administration building constructed at Palabek kal and Padibe East subcounties.

Construction of 8 blocks of Extension staff residences at Paloga, Padibe West, Palabek gem

and Palabek ogili.

Work	xplan	Outp	outs

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

7a. Roads and Engineering

Construction of 4 blocks of Subcounty chief residences at the

above 4 subcounties.)

Non Standard Outputs: Porjects monitored and supervised

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	250,899	Domestic Dev't	73,178	Domestic Dev't	56,001
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	250,899	Total	73,178	Total	56,001

7b. Water

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: DWSC coordination meetings held,

Mandatory public notices posted, Departmental/sectoral meetings held

Staff salaries/wages paid

DWSC coordination meetings held, Mandatory public notices posted, Departmental/sectoral meetings held

Staff salaries/wages paid

procurement of projector and small

office equipment

Total	39,923	Total	24,122	Total	70,090
Donor Dev't	0	Donor Dev't	0	Donor Dev't	15,275
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,268
Non Wage Rec't:	24,500	Non Wage Rec't:	14,123	Non Wage Rec't:	36,124
Wage Rec't:	15,423	Wage Rec't:	9,999	Wage Rec't:	15,423

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained Non Standard Outputs:

()

11 (In eleven villages)

Number of support supervision conducted.

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

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation 4 (District headquarter)

1 (District headquarter)

4 (Sub-counties and villages)

Coordination Meetings No. of supervision visits during and after

construction

18 (Supervisonn done during and 6 (Six supervision visits conducted) 24 (Sub-counties and villages)

after the construction work .)

Workplan Outputs

		201			2012/13		
UShs Thou	Approved Budget, Outputs (Quantity and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
No. of water points tests for quality	ed 10 (Agoro Madi opei Paloga Lokung Padibe East Padibe West Palabek Kal Palabek Ogili)		10 (Agoro Madi opei Paloga Lokung Padibe East Padibe West Palabek Kal)		16 (Sub-counties and	villages)	
No. of sources tested for water quality	r ()		10 (Villages in Palabek kal Palabek ogili Palabek gem Madi opei Agoro Paloga Lokung Padibe East Padibe West)		36 (Villages)		
No. of Mandatory Publi notices displayed with financial information (release and expenditure	headquarter)	-county	1 (sub-counties)		4 (Sub-counties and v	rillages)	
Non Standard Outputs:	Data collected and analysed, constructi supervised and insp				Data collected and analysed, construction supervised and inspec		
	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:	1,289	
	Domestic Dev'	t 9,000	Domestic Dev't	3,000	Domestic Dev't	7,000	
	Donor Dev'		Donor Dev't	0	Donor Dev't	12,050	
Output: Support for O	Tota &M of district water and		Total	3,000	Total	20,339	
No. of water pump mechanics, scheme attendants and caretaker trained	0	samtation	0 (N/a)		(N/A)		
No. of water points rehabilitated	(No budget allocat year.)	ion this financi	al0 (No budget allocation financial year.)	this	9 (Sub-counties and v	village)	
% of rural water point sources functional (Grav Flow Scheme)	() vity		0 (N/a)		0 (N/A)		
% of rural water point sources functional (Shallow Wells)	0		0 (N/a)		00 (N/A)		
No. of public sanitation sites rehabilitated	0		0 (N/a)		0 (N/A)		
Non Standard Outputs:	No budget allocation year.	on this financial	l		Number of boeholes rehabilitate		
	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	36,000	
	Donor Dev'	<i>t</i> 0	Donor Dev't	0	Donor Dev't	0	
	Tota	1 0	Total	0	Total	36,000	

Workplan Outputs

	2011/12		/12		2012/13	
UShs Thousand	Approved Budget, Plantity, Do and Location)	escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Plant Outputs (Quantity, De and Location)	
. Water						
Output: Promotion of Comm	nunity Based Manageme	nt, Sanitatio	on and Hygiene			
No. of water user committees formed.	0		0 (N/a)		26 (Villages)	
No. of water and Sanitation promotional events undertaken	18 (18 Villages in 9 su Palabek Ogili Padibe East Madi opei Padibe west Agoro Paloga Lokung)	b-counties	1 (Water and sanitation undertaken in 3 village palabek Ogili and Padi	s in Agoro,	12 (All the sub counties	es)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	18 ()		0 (N/a)		0 (N/A)	
No. Of Water User Committee members trained	0		0 (N/a)		26 (Viillages)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		0 (N/a)		0 (N/A)	
Non Standard Outputs:	Advocacy meetings he villages, community mobilisatic critical requirement do hygiene practices adop	on to fulfil ne and good			Advocacy meetings he villages, community mobilisati critical requirement do hygiene practices adop	on to fulfil one and goo
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	14,084	Domestic Dev't	3,998	Domestic Dev't	5,603
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,084	Total	3,998	Total	5,603
Output: Promotion of Sanita	tion and Hygiene					
Non Standard Outputs:					Sanitation week activities, promotuion and sanitation through total led sanitation app	communit
	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	42,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	42,000
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
1		0	Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't:	U	,, algo 1100 11			
•	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,611
				0	Non Wage Rec't: Domestic Dev't	1,611 21,551

2011/12

2012/13

orkplan Outputs	S					
		2011	/12		2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)	nned cription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)	
. Water						
	Total	0	Total	0	Total	23,162
3. Capital Purchases						
Output: Vehicles & Other Tr	ansport Equipment					
Non Standard Outputs:	Vehicle and motorbike r	epaired.			Procurement of double vehicle	e cabin mot
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,200	Domestic Dev't	0	Domestic Dev't	105,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,200	Total	0	Total	105,000
Output: Office and IT Equip	ment (including Software	e)				
Non Standard Outputs:	Advocacy meetings held Trained WUC.	,an	d		N/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	19,503	Domestic Dev't	6,720	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,503	Total	6,720	Total	0
Output: Specialised Machine	ry and Equipment					
Non Standard Outputs:	No budget allocation this year.	s financial			Procurement of hand mechanics tool kits	pump
	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	9,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	9,000
Output: Other Capital						
Non Standard Outputs:	Improved use and mgt of services and facilities,Im access to WASH service strengthen district and su coordination.	proved s 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	27,942	Domestic Dev't	21,000	Domestic Dev't	0
	Donor Dev't	572,000	Donor Dev't	0	Donor Dev't	0
	Total	599,942	Total	21,000	Total	0

Growth centres in Padibe West sub-headquarter.)

0

0

14,000

14,000

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

Drainable latrine constructed

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

8,900

8,900

0

0

12,420

12,420

county.)

Drainable latrine constructed

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Page	62

RGCs and public places

Non Standard Outputs:

Workplan Outputs

		201		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
b. Water				·		
Output: Spring protection						
No. of springs protected	(Not applicable)		0 (Spring protection ha potential in lamwo dist budget allocation for th	rict hence r	1 (Paloga sub-county no Village)	Atangu
Non Standard Outputs:	Spring protection have in lamwo district hence allocation for the facilit	no budget	al		Oneshallow well con-	structed.
	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	6,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,000
Output: Borehole drilling a		•		•		3,000
No. of deep boreholes drilled (hand pump, motorised) No. of deep boreholes rehabilitated	10 (Palabek ogili (Apye Padibe East (Aboo) Madi opei (Lobiri) Lokung Padibe west Padibe west Agoro Lokung Palabek kal Palabek kal Palabek gem Paloga Madi opei) 7 (In seven villages.)	eta east)	7 (Palabek ogili (Apyet Padibe East (Aboo) Madi opei (Lobiri) Lokung Padibe west Padibe west Agoro Lokung Palabek kal Palabek kal Palabek gem Paloga Madi opei) 7 (Palabek ogili (Apyet Padibe East (Aboo) Madi opei (Lobiri) Lokung Padibe west Padibe west Padibe west Agoro Lokung Palabek kal Palabek kal Palabek kal Palabek kal Palabek gem Paloga Madi opei)		29 (Palabek ogili Padibe East Madi opei Lokung Padibe west Agoro Palabek kal Palabek gem Paloga Madi opei , Padibe Town Counc	il,)
Non Standard Outputs:	Deep boreholes rehabili	itated.			Deep boreholes rehab constructed.	
	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	266,030	Domestic Dev't	47,358	Domestic Dev't	225,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	420,000
Outputs DDDD Dk-1-1-1	Total	266,030	Total	47,358	Total	645,000
Output: PRDP-Borehole dr No. of deep boreholes drilled (hand pump, motorised)	8 (in eigth villages)		8 (Deep boreholes cons	structed.)	9 (Villages)	
No. of deep boreholes rehabilitated	4 (in four villages.)		4 (Deep boreholes reha	abilitated.)	5 (Villages)	

Workpl	an Out	puts
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		201	1/12		2012/13			
UShs Thousand	Approved Budget, Plantity, De and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)				
b. Water								
Non Standard Outputs:	Deep boreholes construrehabilitated.	acted and			Deep boreholes const rehabilitated.	ructed 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	180,500	Domestic Dev't	56,358	Domestic Dev't	216,678		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	180,500	Total	56,358	Total	216,678		
. Natural Resourc	es							
Function: Natural Resources M	anagement							
1. Higher LG Services								
Output: District Natural Res	ource Management							
Non Standard Outputs:	Office administration of Salaries Paid, and services supplied, and seminars, attende	goods workshops			Payment of staff salar Resources Department administration			
	Wage Rec't:	47,056	Wage Rec't:	8,589	Wage Rec't:	47,056		
	Non Wage Rec't:	7,721	Non Wage Rec't:	2,323	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	54,777	Total	10,912	Total	50,056		
Output: Tree Planting and A	fforestation							
Number of people (Men and Women) participating in tree planting days	10 (All sub counties)		0 (Not planned for)		20 (All sub counties)			
Area (Ha) of trees established (planted and surviving)	0 (N/A)		80 (80 teak were plante	ed)	1000 (Lamwo TC and	l subcounties		
Non Standard Outputs:	Not planned because of finance	f limited			Levelling of Grounds trees, flowers and g			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	100	Non Wage Rec't:	0	Non Wage Rec't:	1,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
-	Total	100	Total	0	Total	1,000		
Output: Training in forestry	management (Fuel Savi	ing Techno	-	gement)				
No. of community members trained (Men and Women) in forestry management	10 (All sub counties)		0 (Not planned for)		10 (All sub counties)			
No. of Agro forestry Demonstrations	1 (All sub counties)		0 (Not planned for)		11 (Agriforestry democonducted in 9 sub co Town Councils)			
Non Standard Outputs:	community sensitization need for effective use of		I		n/a			
	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:	994		
			D (1 D)	0	D .: D //	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		

Workplan Outputs

U	Shs Thousand	Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Natural F	Resourc	es			"		
		Total	900	Total	0	Total	994
Output: Forestry	y Regulation	and Inspection					
No. of monitorin compliance surveys/inspection undertaken		1 (All sub countiesAll s	ub counties	s) 1 (Not done)		11 (All the Sub counti	es)
Non Standard O	utputs:	Routine monitoring of t reserves and public fore				Bye laws formunlated	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	1,777
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	500	Total	0	Total	1,777
Output: Commu	nity Trainin	g in Wetland manageme	nt				
No. of Water Sho Management Co formulated		2 (Formation and training wetlands management b		0 (Not implemented)		2 (9 subcounties)	
Non Standard O	utputs:	not planned for				Refresher training of the committiees trained in Agoro Sub county	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,288	Non Wage Rec't:	0	Non Wage Rec't:	1,084
		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	1,288	Total	0	Total	1,084
Output: River B	ank and Wet	tland Restoration					
Area (Ha) of We demarcated and		412 ()		0 (not done)		400 (All sub counties)	
No. of Wetland Plans and regular developed		2 (sub counties)		1 (One district draft wetle plan in place)	ands action	ion 1 (One District Wetland Action Plan produced and trees planted in lokung)	
Non Standard O	utputs:	tree planting along degr shades 412, 1 Action Plan and 1 By				Trees Planteed at the b degraded wetlands in l the District Headquart	okung and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	244	Non Wage Rec't:	0	Non Wage Rec't:	1,626
		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	244	Total	0	Total	1,626
Output: Stakeho	lder Enviror	nmental Training and Se	nsitisation				
No. of community and men trained monitoring	•	2 (Sub counties)		0 (Not done)		11 (9 sub counties and councils)	2 Town
Non Standard O	utputs:					In all the Sub Counties councils	s and 2 Tow
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,800	Non Wage Rec't:	0	Non Wage Rec't:	6,600
		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	2,800	Total	0	Total	6,600

2011/12

2012/13

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UShs Th	ousand	Outputs (Quantity, Description e		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Natural Res	ource	es ·					
Output: Monitoring a	ınd Evalı	uation of Environmenta	ıl Complia	nce			
No. of monitoring and compliance surveys undertaken		50 (All sub counties)		1 (Wetland monitored and monitoring report in place		50 (All sub counties Purchase of a motorcy District Headquarters))
Non Standard Outputs	s:					Carrying out Environt Assesments, Environt Social management pl	nent and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,035	Non Wage Rec't:	975	Non Wage Rec't:	21,222
		Domestic Dev't	1,500	Domestic Dev't	0	Domestic Dev't	1,500
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,535	Total	975	Total	22,722
Output: Land Manag	ement Se	ervices (Surveying, Valu	uations, Ti	ttling and lease managem	ent)		
No. of new land dispusettled within FY Non Standard Outputs		4 (all sub counties and of headquarters)	district	0 (Not done)		7 (Procurement of equ furniture in land office District Headquarters	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,833	Non Wage Rec't:	0	Non Wage Rec't:	10,697
		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	2,833	Total	0	Total	10,697
Output: Infrastruture	Plannin	ıg					
Non Standard Outputs	s:	Not planned for because constraint	e of budget				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	100	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	100	Total	0	Total	0
2. Lower Level Servic	es						
Output: Multi sectora	al Transf	ers to Lower Local Gov	vernments				
Non Standard Outputs	s:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,937
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,484
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	12,421

2011/12

2012/13

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

Monthly salaries paid to 10 staff at District and sub county for 12 months

4 monthly staff meetings held at district Hq Departmental programmes monitored quarterly

4 Monthly coordintion meetings

conducted with development partners 1200 CBOs registered with the

district

Support 20 Childrens clubs in 9

Sub counties Provide technical support to 10

CDOs at sub county

Operational support tp Cdos office Awarenes raising on BDR Support supervision of BDR in 10

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

sub counties

:	90,518	Wage Rec't:	64,408	Wage Rec't:	90,518	
:	3,257	Non Wage Rec't:	2,869	Non Wage Rec't:	17,181	
t	0	Domestic Dev't	0	Domestic Dev't	0	
t	153,000	Donor Dev't	55,214	Donor Dev't	0	
l	246,775	Total	122,491	Total	107,699	

Output: Probation and Welfare Support

No. of children settled

90 (Children reunited with their families in their respective villages reunited with their families) and sub-counties.)

23 (61 children were traced and

90 (At least 90 children are reunited with their families and monitored, 100 cases of chikd neglect registered and settled in or outside courts. Community sensitized on children rights)

Payment of staff salary and daily

office operations, one staff trained, stationariespurchased for office,

inland travel of staff, submission of

attending workshops and seminars

reports to Kampalafour times,

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

150 LCs trained on LC court proceedures.

10 Probation Officers and CDOs trained on the 5 core ISC/MGLSD modules.

30 neglected children Traced, followed up and reunion

21 CDOs and Probation officers trained on LC courts,

45 PTA and SMC sensitised on SSE,

150 CPCs trained on the 5 Core modules,

20 Peace clubs sensitized on Child abuse, and Gender Based violene,

160 Youth in schools trained on Childrens rights and responsbilities Training of LCs on court procedures, neglected children are traced and sub county CDOs trained on case management and neglected children trsced

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,400	Non Wage Rec't:	700	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	90,000
	Total	1,400	Total	700	Total	100,000
Output: Social Rehabilitat	ion Services					
Non Standard Outputs:	scholarship support to 2 with disability	2 children			Suport of children wi	th dis ability
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	5,005
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1.000	Total	0	Total	5.005

Output: Community Development Services (HLG)

No. of Active Community Development Workers

(2 monthly meetings and 2 office vehicles serviced and maintained.

Office stationeries procured.)

10 (10 staff meetings conducted stationaries for office procured howevere services and fueling of departmental motorcycles was not done because the vehicle is in the garage)

12 (Monthly meetings conducted and vehicle rserviced, daily office operation)

Non Standard Outputs: Ofice opeation costs met quarterly

12 Monthly staff meeting held

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	642	Non Wage Rec't:	360	Non Wage Rec't:	10,571
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	30,000
Total	642	Total	360	Total	40.571

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)		
9. Community Based Services						

	and Location)	Description and Locatio	n)	and Location)	
9. Community Bas	sed Services				
Output: Adult Learning					
No. FAL Learners Trained	(80 Fal instructors trained, 800 adult learners trained and 90 instructors paid incentives.)	80 (80 instructors trained incentives paid to 100 ins		90 (FAL instructors tr motivated)	ained and
Non Standard Outputs:	40 instructors trained at district level refresher workshop held for 40 instructors 2 review meetings held for 40 FAI Instructors Incentives paid to 90 FAL instructors on a quarterly basis (4 times) 20 portable blackboard procured for FAL Classes International Literacy Day celebrated at district level, Exchange visit held for 10 instructors to Masindii Bank charges paid monthly NALMIS report deliverd to HQ Proficiency Exams conducted			Traing of 10 FAL insructors, holding of meetings and paymen incencitives to FAL in	t of
	Wage Rec't: 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 13,196	Non Wage Rec't:	6,400	Non Wage Rec't:	15,118
	Domestic Dev't 0	Domestic Dev't	0	Domestic Dev't	0

Total	13,196	Total	6,400	Total	15,118	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	13,196	Non Wage Rec't:	6,400	Non Wage Rec't:	15,118	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Gender Mainstreaming

Non Standard Outputs: 45 Community leaders trained on

gender mainstraiming

Sound gender analysis, gender audit and gender budgetting

conducted

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

GBV risk in the return areas assesed through inter agency sub county safe audit and action taken Formation and stengthening the district Gender resource team

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,490	Non Wage Rec't:	1,056	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,490	Total	1,056	Total	4,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

60 (60 children resettled in their respective sub-counties and villages.)

and resettled with support from UNICEF and IRC)

17 (Seventeen children were traced 60 (children resettled to their Sub Counties)

Training on gender mainstreaming, gender analysis and audit conducted

100 GBV care givers trained and

budget for gender made

Workplan	Outputs
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			201	1/12		2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl. Outputs (Quantity, De and Location)		
Com	munity Base	ed Services						
Non Standard Outputs:		n/a				Follow up of neglected after reunification with families and provide the psycosocial support	n their	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,689	Non Wage Rec't:	598	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	2,689	Total	598	Total	3,000	
Output:	Support to Youth Co	ouncils						
No. of Youth councils supported Non Standard Outputs:				v 4 (4 Full youth council meting was held 3 youth represented the district in the celebration of international youth day in kabale district.)		4 (Quarterly Youth council meetings conducted and International Youth Day celebrated		
		No. Youth council meet	ings held					
		No. Capacity building norganised	neetings					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,900	Non Wage Rec't:	780	Non Wage Rec't:	3,671	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,900	Total	780	Total	3,671	
Output:	Support to Disabled	and the Elderly						
supplied elderly c	ssisted aids I to disabled and community	(25 disabled group forr disability council meetin international day for PW organised and childred disability supported.)	ng held, /D	25 (25 disabled groups More PWD groupd form result of increased aware dhigh deand for service especially from special g PWD and disability day celebrated)	ned as a eness and delivery grant for	25 (Disabile persons a into groups in the 9 su and 2 Town councills, disability supported international day for P organised)	b counties children with	
Non Standard Outputs:		2 Concensus meeting he to facilitate movement of the place of return,				Meetings on how to su disabilities and reactiv traditional structures a practices	ation of	
		Stake holders meetings strengthenthe traditiona within the community h	al structure	es				
		International Disability celebration held	day					
					0	Wage Rec't:	0	
		Wage Rec't:	0	Wage Rec't:	0	wage Ket i.	0	
		Wage Rec't: Non Wage Rec't:	0 21,951	Wage Rec't: Non Wage Rec't:	8,930	Non Wage Rec't:	2,103	
		ŭ				~		
		Non Wage Rec't:	21,951	Non Wage Rec't:	8,930	Non Wage Rec't:	2,103	

Output: Culture mainstreaming

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	2011/12				2012/13	3		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
Community Base	ed Services							
Non Standard Outputs:	District cultural festival held				Cultural festivals an			
	Cultural events/ activitie supported,	s				support to good cultural activites and strengthenig cultural systems		
	18Traditional cultural sy strengthened	stems						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	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	500	Total	0	Total	1,500		
Output: Labour dispute settl	ement							
Non Standard Outputs:	2 Radio talk show on occupational safety held Labour disputes mediated awareness raising on child labour ,trade unions and employees association programme monthly (12 times)				Conducting radio ta disputes handling pr child labour and awa on the importance o	otection agains areness creation		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	300	Non Wage Rec't:	0	Non Wage Rec't:	1,351		
	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	300	Total	0	Total	1,351		
Output: Reprentation on Wo								
No. of women councils supported	(4 women council meetings held, sensitisation of women councillors on their roles.)		7 (one full women council was held international women days celebration held in Ogili su		sensitisation of women coun on their roles.)			
Non Standard Outputs:	Womens days celebratio	n held,						
	Full women council meeting held							
	Quarterly women council meetings held							
	General office operation	met						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	1,900	Non Wage Rec't:	888	Non Wage Rec't:	4,204		
	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	1,900	Total	888	Total	4,204		
2. Lower Level Services								
Output: Multi sectoral Trans	sfers to Lower Local Gov	ernments						
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	33,683		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,032		
			~					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	99,043		

Workplan Outputs	S
	201
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description
	and Location)

9. Community Based Services

Donor Dev't	U	Donor Dev't	U	Donor Dev't	U
Total	0	Total	0	Total	144,758

Expenditure and Outputs by

Description and Location)

end June (Quantity,

2011/12

10. Planning

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Salary paid and routine office

operations undertaken

Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports

2012/13

Approved Budget, Planned

and Location)

Outputs (Quantity, Description

Total	53,789	Total	22,963	Total	55,587	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	20,872	Non Wage Rec't:	12,933	Non Wage Rec't:	22,669	
Wage Rec't:	32,917	Wage Rec't:	10,030	Wage Rec't:	32,918	

Output: District Planning

No of qualified staff in the Unit

No of Minutes of TPC

No of minutes of Council

meetings with relevant

Non Standard Outputs:

meetings

resolutions

Mother District Of Kitgum) 12 (six TPC meeting held during the past six Months to December

1 (The Department is Staffs with

12 (three Minute of Council Meeting with relevant resolution

Three council meeting held from July to December 2010

1 (There is only one staff in the Only One Staffs Seconded from the dedartment)

> 12 (12 TPC meetings held and all the minutes and recorded and actions taken where appropriate) 6 (Six Minute of Council Meeting with relevant resolution done)

12 (Monthly TPC meetings conducted)

1 (District headquarter)

12 (Minutes of Council Meeting with relevant resolution done) Issues discussed in TPC submitted

for discussion in the relevant

committes Wage Rec't: 0 Non Wage Rec't: 2,541 Domestic Dev't 0

Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 0 Domestic Dev't Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 Total Total 0 Total 2,541

Output: Statistical data collection

Non Standard Outputs:

Carry out data collection, analysis and report wrining. Establishment of district data bank. Dessmination of data for planning purposes

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:	4,126	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	4,126	

Output: Demographic data collection

Non Standard Outputs:

Establishment of demographic data and operation of District Population Office

	s					
		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	anned	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
0. Planning						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,614
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,614
Output: Development Plann	ing					
Non Standard Outputs:	Budget conference org- prepared and submitted prepared		•		Budget conference he produced and submitt MOFPED, DDP, Bud produced, workplans submitted, to OPM, M MFPED reports produ submitted OPM, MOI MFPED	ed to get estimate produced,ar IOLG and aced and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,000	Non Wage Rec't:	3,640	Non Wage Rec't:	7,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,042
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Operational Planni	Total	11,000	Total	3,640	Total	19,042
Non Standard Outputs:	Reports produced and a the council, MoFED ar		J		PRDP annual workpl quarterly Physical pro produced anad submit LGMSDP workplan a progress perports proc submitted to MOLG,F progress peport produ submitted to MoFLEI	gress reports tted to OPM, nd physical duced and Physical ced and
	Wage Rec't:	0	Wage Rec't:	0		0
	Non Wage Rec't:	0	Non Wage Rec't:	0	ŭ.	1,957
	Domestic Dev't	5,924	Domestic Dev't	5,380	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,924	Total	5,380	Total	1,957
Output: Monitoring and Eva	aluation of Sector plans					
Non Standard Outputs:	Monitoring reports pre- submitted to TPC and a committee for onward and actions	responsible	3		Monitoring of all the sub county projects, preports, and submission discussions	oduction of
	Wage Rec't:	0	Wage Rec't:	0	· ·	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	6,594	Domestic Dev't	1,500	Domestic Dev't	9,503
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2. Lower Level Services	Total	6,594	Total	1,500	Total	9,503
2. Lower Level Services Output: Multi sectoral Tran	sfers to Lower Local Co	vernmente				
Non Standard Outputs:	Sieis to Lower Local Go	, er minemes				
rion Standard Outputs.						
	Wage Rec't:	0	Wage Rec't:	0	· ·	9,044
	Non Wage Rec't:	0	Non Wage Rec't:	0	0	7,498
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9 427

Domestic Dev't

0

Domestic Dev't

0

Domestic Dev't

9,427

Vorkplan Output	S					
		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
0. Planning						
O	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	25,969
3. Capital Purchases						*
Output: Office and IT Equip	ment (including Softwa	re)				
Non Standard Outputs:					Procurement of composition furnitures for Sub Cou	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	54,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	54,000
1. Internal Audit						
Function: Internal Audit Servic	es					
1. Higher LG Services						
Output: Management of Inte	rnal Audit Office					
	monitored, sub countie Health units audited, S attended, Subscriptions Investigations carried.	eminars			monitored, sub counti Health units audited, sattended, Subscription Investigations carried.	Seminars ns paid,
	Wage Rec't:	16,478	Wage Rec't:	4,582	Wage Rec't:	16,479
	Non Wage Rec't:	8,000	Non Wage Rec't:	3,925	Non Wage Rec't:	12,815
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,478	Total	8,507	Total	29,294
Output: Internal Audit						
No. of Internal Department Audits	4 (Quarterly and other produced)	audit report	2 4 (4 quarterly audit rep produced iat the H/Q at to the relevant authoriti audited 4 times, schoo units audited 4 times)	nd submitted es, NAADs	6 (district headquarter	rs)
Date of submitting Quaterly Internal Audit Reports	0		30/6/2012 (Four quarter reports produced and algovernment institutions audited and reports subrelevant authorities)	ll LLGs and were	30/06/2013 (Four qua reports produced and Gov't Institutions audi reports to be submitte relevant authorities)	all LLGs and
Non Standard Outputs:	Quarterly Report				Quarterly Reports	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,166	Non Wage Rec't:	4,060	Non Wage Rec't:	10,435
	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	6,166	Total	4,060	Total	10,435

0

Wage Rec't:

Wage Rec't:

0

24,500

 $Wage\ Rec't:$

Non Standard Outputs:

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, Descript and Location)				
11. Internal Audit				,			
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	24,500	
	Wage Rec't:	3,853,856	Wage Rec't:	3,663,642	Wage Rec't:	5,789,190	
	Non Wage Rec't:	1,834,127	Non Wage Rec't:	991,512	Non Wage Rec't:	3,643,959	
	Domestic Dev't	7,049,773	Domestic Dev't	3,676,040	Domestic Dev't	10,198,666	
	Donor Dev't	2,120,034	Donor Dev't	184,603	Donor Dev't	2,057,850	
	Total	14,857,790	Total	8,515,797	Total	21,689,665	

Workplan Details

Planned Outputs (Description and Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
1a. Administration				
Function: District and Urban Adn	ninistration			
1. Higher LG Services				
Output: Operation of the Admin	istration Denartment			
· ·	-			
Non Standard Outputs:	General office operation undertaken, staff salary paid, AO's salary paid	General Staff Salaries		1,496,747
	Salary paid to urdan and sub county	Allowances		48,833
	staff salary paid, hard to reach allowances paid	Medical Expenses(To Employees)		1,100
		Incapacity, death benefits and funeral expenses		1,500
		Advertising and Public Relations		1,000
		Workshops and Seminars		1,500
		Computer Supplies and IT Services		4,000
		Welfare and Entertainment		2,500
		Special Meals and Drinks		1,500
		Printing, Stationery, Photocopying and Binding		8,600
		Small Office Equipment		500
		Bank Charges and other Bank related cost	ts	1,400
		Telecommunications		2,484
		Postage and Courier		300
		Electricity		0
		General Supply of Goods and Services		2,515
		Consultancy Services- Long-term		10,000
		Travel Inland		4,712
		Travel Abroad		8,000
		Fuel, Lubricants and Oils		15,720
		Maintenance - Vehicles		5,000
			Wage Rec't:	1,496,747
		I	Von Wage Rec't:	95,024
			Domestic Dev't	4,000
			Donor Dev't	22,140
			Total	1,617,911
Output: Human Resource Manag	gement			
Non Standard Outputs:	Newly recruited staff inducted,,	Allowances		7,400
Tion Standard Outputs.	collection of pay slips. Carry out	Medical Expenses(To Employees)		500
	general office operation, handling indsciplinary cases, submission of new staff in the pay rolls, names of retired	Incapacity, death benefits and funeral expenses		500
	staff submitted for pensions	Workshops and Seminars		2,000
		Staff Training		2,000
		Welfare and Entertainment		500
		Special Meals and Drinks		500
		Printing, Stationery, Photocopying and		1,500
		Binding Small Office Equipment		500
		Telecommunications		500
		Postage and Courier		100
		Travel Abroad		0
		Fuel, Lubricants and Oils		1,500
		Maintenance Machinery, Equipment and Furniture		500

Workplan Details	Work	plan	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		s Thousand	
a. Administration			Cons	Inousana	
u. 11uministi unon			Wage Rec't:	0	
			Non Wage Rec't:	18.000	
			Domestic Dev't	10,000	
			Donor Dev't	0	
			Total	18,000	
Output: Capacity Building for l	HLG				
Availability and	Yes (Capacity building policy and	Allowances		32,15	
implementation of LG	plan,implemented)	Workshops and Seminars		12,00	
capacity building policy		Staff Training		10,50	
and plan No. (and type) of capacity	1 (Staff sent for short refresher	Hire of Venue (chairs, projector etc)		15	
building sessions	courses, councilors and staff taken for	Special Meals and Drinks		4,00	
undertaken	tour,newly recruited saff inducted, mentoring staff and district H/Q and LLGs)	Printing, Stationery, Photocopying and Binding		3,17	
Non Standard Outputs:	councillors and staff taken for tours, staff taken for training, new staff	Fuel, Lubricants and Oils		8,00	
	oriented		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	69,98	
			Donor Dev't	09,960	
			Total	69,98	
Output: Supervision of Sub Cou	unty programme implementation		10141	02,20	
%age of LG establish posts	60 (NUSAFII programs implemented	General Supply of Goods and Services		4,479,61	
filled	and 60% of Local Government staff recruited)				
Non Standard Outputs:	NUSAF II and other sub county programs supervised				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	4,479,612	
			Donor Dev't	(
			Total	4,479,612	
Output: Public Information Dis					
Non Standard Outputs:	Posting of information on the notice board and general publicity	Fuel, Lubricants and Oils		1,48	
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	1,48	
			Donor Dev't	(
			Total	1,48	
Output: Office Support services	S				
Non Standard Outputs:	Provision of general office support	Allowances		1,00	
	services, monitoring, supervision and coordination of LLGs, Procurement of 3 computers and office furniture	Printing, Stationery, Photocopying and Binding		2,22	
		General Supply of Goods and Services		7,60	
			Wage Rec't:	(
			Non Wage Rec't:	3,223	
			Domestic Dev't	7,60	
			Donor Dev't	(
			Total	10,830	

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	Thousand	
la. Administration				
Output: PRDP-Monitoring				
No. of monitoring reports generated	0 (Not planned for)	Contract Staff Salaries (Incl. Casuals, Temporary)		24,000
No. of monitoring visits conducted	4 (Quarterly monitoring of PRDP projects)	Printing, Stationery, Photocopying and Binding		3,771
Non Standard Outputs:	Administrative monitoring done and political moniriring done	Fuel, Lubricants and Oils		9,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	36,771
			Donor Dev't Total	0 36,771
Output: Records Management				
Non Standard Outputs:	Posting of documents on the notice board and facilitation of information management	Printing, Stationery, Photocopying and Binding		1,920
III	5		Wage Rec't:	0
			Non Wage Rec't:	1,920
			Domestic Dev't	0
			Donor Dev't	0
Output: Information collection	and management		Total	1,920
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		1,399
		Binaing	Wage Rec't:	0
			Non Wage Rec't:	1,399
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,399
Output: Procurement Services				
Non Standard Outputs:	Bid advertisment, opening, evaluation and award of contracts	Allowances		18,966
	and award of contracts	Advertising and Public Relations		10,000
		Special Meals and Drinks Printing, Stationery, Photocopying and		5,000 15,000
		Binding		.,
		ū		
		Fuel, Lubricants and Oils		2,000
		ū	Wage Rec't:	0
		ū	Non Wage Rec't:	0 50,966
		ū	Non Wage Rec't: Domestic Dev't	0 50,966 0
		ū	Non Wage Rec't: Domestic Dev't Donor Dev't	0 50,966 0
2. Lower Level Services		ū	Non Wage Rec't: Domestic Dev't	0 50,966 0
2. Lower Level Services Output: Multi sectoral Transfe	rs to Lower Local Governments	ū	Non Wage Rec't: Domestic Dev't Donor Dev't	0 50,966 0
Output: Multi sectoral Transfe	rs to Lower Local Governments	Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	0 50,966 0 0 50,966
	rs to Lower Local Governments	ū	Non Wage Rec't: Domestic Dev't Donor Dev't	0 50,966 0
Output: Multi sectoral Transfe	rs to Lower Local Governments	Fuel, Lubricants and Oils LG Unconditional grants(current)	Non Wage Rec't: Domestic Dev't Donor Dev't	0 50,966 0 0 50,966 75,002
Output: Multi sectoral Transfe	rs to Lower Local Governments	Fuel, Lubricants and Oils LG Unconditional grants(current) LG Conditional grants(capital)	Non Wage Rec't: Domestic Dev't Donor Dev't Total	75,002 38,595 72,285
Output: Multi sectoral Transfe	rs to Lower Local Governments	Fuel, Lubricants and Oils LG Unconditional grants(current) LG Conditional grants(capital)	Non Wage Rec't: Domestic Dev't Donor Dev't	0 50,966 0 5 0,966 75,002 38,595

Workpl	lan D	etails
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

1a. Administration

			Donor Dev't Total	185,882
Capital Purchases				
tput: Buildings & Other Str	uctures			
No. of existing administrative buildings rehabilitated	2 (Construction of one new administration block)	Non-Residential Buildings		72,32
No. of administrative buildings constructed	1 (BUILDING OD Administration block)			
No. of solar panels purchased and installed	0 (n/a)			
Non Standard Outputs:	Payment of retention			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	72,32
			Donor Dev't	
			Total	72,32
tput: PRDP-Buildings & Otl	her Structures			
No. of solar panels purchased and installed	0 (Not planned for)	Non-Residential Buildings		99,79
No. of administrative buildings constructed	0 (Not planned for)			
No. of existing administrative buildings rehabilitated	1 (Contruction of administration block with council hall)			
Non Standard Outputs:	n/a			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	99,79
			Donor Dev't	
			Total	99,79
tput: PRDP-Vehicles & Other	er Transport Equipment			
No. of vehicles purchased No. of motorcycles purchased	1 (Procurement of 1 vehicle) 2 (Procurement of 2 motorcycles)	Transport Equipment		124,00
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	124,00
			Donor Dev't	
			Total	124,00
tput: Office and IT Equipme	ent (including Software)			
No. of computers, printers and sets of office furniture purchased	3 (Procurement of 3 computers and 20 office furniture)	Furniture and Fixtures		11,6
Non Standard Outputs:	2 office desks and 2 excutive chairs procured in CAO's office.			
	Procurement of office fridge.			
	J		Wage Rec't:	
			Non Wage Rec't:	

Workplan Details

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

1a. Administration

 Domestic Dev't
 11,607

 Donor Dev't
 0

 Total
 11,607

Workplan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	1,569,032
		Non Wage Rec't:	245,534
		Domestic Dev't	4,945,773
		Donor Dev't	22,140
		Total	6,782,479

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services	-			
Output: LG Financial Managen	nent services			
Date for submitting the	30-07-2012 (Submission of annual	General Staff Salaries		102,50
Annual Performance Report	performance report)	Allowances		33,60
N 0 1 10 4 4 5		Medical Expenses(To Employees)		50
Mı	Salary paid to staff and Multisectoral monitoring done for Q1 and Q2	Incapacity, death benefits and funeral expenses		50
	General office operation carried out Books of Accounts procured. Finance staff facilitated for professional course(CPA) examination.	Advertising and Public Relations		21
		Books, Periodicals and Newspapers		13,00
		Computer Supplies and IT Services		70
		Special Meals and Drinks		1,00
		Printing, Stationery, Photocopying and Binding		6,11
		Small Office Equipment		80
		Bank Charges and other Bank related co	sts	1,20
		Subscriptions		50
		Information and Communications Technology	ology	50
		General Supply of Goods and Services		16,92
		Travel Inland		1,60
	Fuel, Lubricants and Oils		14,03	
		Maintenance - Vehicles		24
		Maintenance Other		20
			Wage Rec't:	102,50
			Non Wage Rec't:	91,62
			Domestic Dev't	
			Donor Dev't	
			Total	194,12
Output: Revenue Management a	and Collection Services			
Value of Hotel Tax	1000000 (Revenue collected from all the	Allowances		8,80
Collected Value of LG service tax	Local hotels in the district) 9000000 (Local revenue mobilization	Incapacity, death benefits and funeral expenses		50
collection	and collection, recovering 35% remittence from S/C)	Advertising and Public Relations		60
Value of Other Local	157000000 (Revenue collected from all	Books, Periodicals and Newspapers		20
Revenue Collections	the Lower Local Governments)	Special Meals and Drinks		20
Non Standard Outputs:	Local hotel tax collected	Printing, Stationery, Photocopying and Binding		3,00
		Fuel, Lubricants and Oils		5,00
		Maintenance - Vehicles		30
			Wage Rec't:	

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
2. Finance				
			Non Wage Rec't: Domestic Dev't Donor Dev't Total	18,600 0 0 18,600
Output: Budgeting and Plannin	g Services			·
Date of Approval of the Annual Workplan to the Council	31-08-2012 (Prepration of budget estimates and workplans for approval by the council)	Printing, Stationery, Photocopying and Binding		11,611
Date for presenting draft Budget and Annual workplan to the Council	14-06-2012 (Draft Budget to be presented to the District Council as per the provision of the amended Local Government ACT Section 82 by the 30th Of June)			
Non Standard Outputs:	Budget monitored through budget desk meetings, TPC , Committees and Executives			
	Biocarios		Wage Rec't:	0
			Non Wage Rec't:	11,611
			Domestic Dev't	(
			Donor Dev't	(
O-44 I C E 14	4 C		Total	11,611
Output: LG Expenditure mange				
Non Standard Outputs:	Backstping and capacity building. Payment of outstanding obligations	Allowances		3,00
	.,	Advertising and Public Relations Printing, Stationery, Photocopying and		1,00
		Binding		1,000
		Travel Inland		1,000
		Fuel, Lubricants and Oils		1,50
		Maintenance - Vehicles		10
			Wage Rec't:	(
			Non Wage Rec't:	7,000
			Domestic Dev't	(
			Donor Dev't	7.000
Output: LG Accounting Service	nc .		Total	7,000
•		Allemanes		5,000
Date for submitting annual LG final accounts to	30-09-2012 (Prepration and submission of final accounts)	Advertising and Public Relations		20
Auditor General Non Standard Outputs:	LLG backstopped, financial records prepared for all institutions	Printing, Stationery, Photocopying and Binding		2,200
	prepared for air institutions	Fuel, Lubricants and Oils		4,20
		Maintenance - Vehicles		40
			Wage Rec't:	(
			Non Wage Rec't:	12,000
			Domestic Dev't	(
			Donor Dev't	12.000
2. Lower Level Services			Total	12,00
	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		78,47

Workplan Details

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

2. Finance

 Wage Rec't:
 51,481

 Non Wage Rec't:
 26,994

 Domestic Dev't
 15,459

 Donor Dev't
 0

 Total
 93,934

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Zocadon) and recurrence		UShs	Thousand
		Wage Rec't:	153,982
		Non Wage Rec't:	167,829
		Domestic Dev't	15,459
		Donor Dev't	0
		Total	337,270

Workplan Details			Donor Dev't Total	337,270
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
Function: Local Statutory Bodie	S			
1. Higher LG Services				
Output: LG Council Adminstra	ntion services			
Non Standard Outputs:	Payment of ULGA subscriptions, payment of staff salaries and general office operations	General Staff Salaries		38,96
		Allowances		21,94
		Incapacity, death benefits and funeral expenses		50
		Printing, Stationery, Photocopying and Binding		2,50
		Subscriptions		2,50
		Travel Inland		1,00
		Travel Abroad		8,00
		Fuel, Lubricants and Oils		12,00
		Maintenance - Vehicles		2,64
			Wage Rec't:	38,96
			Non Wage Rec't:	51,08
			Domestic Dev't	
			Donor Dev't	(
			Total	90,04
Output: LG procurement mana	gement services			
pi ac re cc	Prepration of procurement plans,	Allowances		6,84
	prequalification of bidders, bids advertisments, submissions of quarterlt	Advertising and Public Relations		10,00
	reports and dids evaluated, award of	Special Meals and Drinks		35
	contracts, award and signing of contracts	Printing, Stationery, Photocopying and Binding		4,38
		General Supply of Goods and Services		45
		Fuel, Lubricants and Oils		36
			Wage Rec't:	(
			Non Wage Rec't:	15,289
			Domestic Dev't	(
			Donor Dev't	7,09
			Total	22,38
Output: LG staff recruitment se	ervices			
Non Standard Outputs:	staff recruitment,	General Staff Salaries		23,40
	confirmation,displinary actions retirement of staff and orientation of DSC	Allowances		20,68
		Advertising and Public Relations		4,00
		Computer Supplies and IT Services		50
		Special Meals and Drinks		1,00
		Printing, Stationery, Photocopying and Binding		2,000

Workplan I	Details
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	hs Thousand
Statutory Bodies			is Thousand
Statutory Boates		Fuel, Lubricants and Oils	50
		Wage Rec't:	23,40
		Non Wage Rec't:	28,68
		Domestic Dev't	
		Donor Dev'ı	
		Total	52,08
utput: LG Land management	services		
No. of Land board meetings	2000 (Land application received and	Allowances	12,15
	processed from all the 9 Sub Counties	Printing, Stationery, Photocopying and	1,60
	and three Town board of Palabek Kal ,Padibe and Madi Opei,and a Lamwo	Binding	
	Town Council -The activity are done by	General Supply of Goods and Services	7,9
No. of land applications	the District Land Board) 2000 (9 Sub counties and 2 Town	Fuel, Lubricants and Oils	1,2
(registration, renewal, lease extensions) cleared	boards and 2 TownCouncils)		
Non Standard Outputs:	Staff of land office recruited and salary		
	paid	Wage Rec't:	
		Non Wage Rec't:	14,99
		Domestic Dev'r	7,98
		Donor Dev'ı	
		Total	22,97
utput: LG Financial Accounta	bility		
No. of LG PAC reports	0	Allowances	6,7
discussed by Council No.of Auditor Generals	4 (District H/Q)	Printing, Stationery, Photocopying and Binding	1,63
queries reviewed per LG	I-	Small Office Equipment	1,18
Non Standard Outputs:	n/a	Information and Communications Technology	6
		Wage Rec't:	
		Non Wage Rec't:	10,17
		Domestic Dev's	
		Donor Dev't	
A A A CORDINA DE LA CORDINA DE		Total	10,17
utput: LG Political and execut			202.5
Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity	Allowances	203,70
		Wage Rec't:	
		Non Wage Rec't:	203,76
		Domestic Dev't	
		Donor Dev'r	
utput: Standing Committees S	orvicos	Total	203,76
		Allowances	22 4
Non Standard Outputs:	Holding of committee and council meetings	Anowances	33,4
		Wage Rec't:	
		Non Wage Rec't:	33,40
		Domestic Dev's	
		Donor Dev'r	
		Total	33,40

Workplan Details

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

3. Statutory Bodies

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: LG Unconditional grants(current) 29,771

LG Conditional grants(current) 12,271

Wage Rec't: 12,271
Non Wage Rec't: 29,771
Domestic Dev't 0
Donor Dev't 0

Total

42,042

Workp	lan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	74,634
		Non Wage Rec't:	387,155
		Domestic Dev't	7,980
		Donor Dev't	7,095
		Total	476,864

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USha	Thousand
. Production and I	Marketing		USHS	Inousana
Function: Agricultural Advisory				
1. Higher LG Services				
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	Marketing information, and research	Allowances		29,78
Tion Standard Gutputs	promotion of primary cooperative	Hire of Venue (chairs, projector etc)		1,60
societies,	Computer Supplies and IT Services		2,00	
	Special Meals and Drinks		4,25	
	Printing, Stationery, Photocopying and Binding		3,55	
	Information and Communications Techn	ology	3,60	
	Fuel, Lubricants and Oils		10,30	
		Maintenance - Vehicles		6,50
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	61,59
			Donor Dev't	(
			Total	61,59
Output: Technology Promotion	and Farmer Advisory Services			
No. of technologies distributed by farmer type	11 (9 sub counties and 2 Town Councils	Contract Staff Salaries (Incl. Casuals, Temporary)		80,42
Non Standard Outputs:	DNC and SNCs salaries paid, traing	Allowances		9,95
	conducted and demonstration establise	Social Security Contributions (NSSF)		11,66
		Hire of Venue (chairs, projector etc)		90
		Special Meals and Drinks		1,30
		Printing, Stationery, Photocopying and Binding		1,53
		General Supply of Goods and Services		79
		Fuel, Lubricants and Oils		3,27
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	109,846
			Donor Dev't	100.044
			Total	109,840
2. Lower Level Services	g (TTC)			
Dutmut, I I C A Jailanan Carrier	S (1.1.3)			
Output: LLG Advisory Service No. of functional Sub County Farmer Forums		Transfers to other gov't units(capital)		933,67

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Workpla	n Details
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
4. Production and N	Marketing			
No. of farmers accessing	0			
advisory services	0			
No. of farmers receiving Agriculture inputs	0			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	933,675
			Donor Dev't	0
	•		Total	933,675
Function: District Production Ser	rvices			
 Higher LG Services Output: District Production Ma 	nagement Services			
Non Standard Outputs:	Payment of staff salary, coordination,	General Staff Salaries		64,772
rion Standard Outputs.	mobilization, supervision, monitoring,	Allowances		10,169
	office operation, staff welfare, repair and services of vehicle/motor cycle	Incapacity, death benefits and funeral		356
	purchase of motorcycle, data collection	1 2		
	office operations, establishment of cassava mother gardens, submission of	Hire of Venue (chairs, projector etc)		330
	reports and work plans,	Special Meals and Drinks		533
	implementation of ALREP activies supply of fuel and lubricants,	Printing, Stationery, Photocopying and Binding		1,547
vaccination of cattle and poultry, construction of cattle crushes, training,	9		355	
	market information dissemination,	General Supply of Goods and Services		25,460
	inspection and registration of SACCOs support to 20 families affected by	Fuel, Lubricants and Oils		7,905
Nodding disease syndrome	Maintenance - Vehicles		5,332	
			Wage Rec't:	64,772
			Non Wage Rec't:	22,027
			Domestic Dev't	0
			Donor Dev't	29,960
			Total	116,759
Output: Crop disease control an	nd marketing			
No. of Plant marketing	100 (establishment of 100 acres of	Allowances		8,320
facilities constructed	cassava mother gardens for multiplication of improved cassava variety, collection of agric data,	Printing, Stationery, Photocopying and Binding		935
	submission of w/plans and reportss, supervision monitoring and attending	Agricultural Extension wage		11,216
	workshops, completion of construction	General Supply of Goods and Services		42,455
	of market stall and 3 stance latrine at Lokung market)	Fuel, Lubricants and Oils		3,700
Non Standard Outputs:	9 sub counties of Agoro. Madi Opei,Paloga, Padibe East, Padibe			
West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of	West, Lokung, Palabek Gem, Palabek			
	•		Wage Rec't:	11,216
			Non Wage Rec't:	55,410
			Domestic Dev't	0
			Donor Dev't	0
0.4.4.11.4.1.17.10	K. 1.4		Total	66,626
Output: Livestock Health and M	-			
No. of livestock vaccinated	124000 (100,000 poultry against NCD, 18,000 heads of cattle against CBPP,	Allowances		8,084

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
I. Production and I	Marketing			
	6,000 pets against rabbies, 10 cattle	Workshops and Seminars		3,100
	crushes constructed in all LLGs)	Special Meals and Drinks		500
No. of livestock by type undertaken in the slaughter	(N/A)	Printing, Stationery, Photocopying and Binding		1,000
slabs	13 (Construction of cattle crushes in all	Cananal Sunnly of Coods and Samiass		303,339
No of livestock by types using dips constructed	the 9 sub-counties and two urban councils)	Fuel, Lubricants and Oils		5,30
Non Standard Outputs:	Cattle traders and butchers and local authorities trained on vetenary legislation; livestock census and vetenary facilities mapping; farmers and technical staff back stopped; field activities supervised and monitored; general office operation.		Wasa Barks	
			Wage Rec't:	0
			Non Wage Rec't:	24,484
			Domestic Dev't	296,839
			Donor Dev't	(
Output: Fisheries regulation			Total	321,323
No. of fish ponds	11 (8 Sub counties and 2 Town councils	Allowances		7,76
construsted and maintained	establishmentof fish ponds)	Workshops and Seminars		5,87
		Printing, Stationery, Photocopying and		50
No. of fish ponds stocked	2 (Nyom Alo in Padibe west sub-county and Dec in Padibe East sub-county	Binding General Supply of Goods and Services		8,10
Quantity of fish harvested	valley dams) 0 (N/A)	Fuel, Lubricants and Oils		1,00
Non Standard Outputs:	purchase of harvesting gear	Tuci, Eudricums una Otis		1,00
Non Standard Outputs.		Wage Rec't:		
			Non Wage Rec't:	23,23
			Domestic Dev't	
		Donor Dev't		
			Total	23,23
Output: Tsetse vector control a	nd commercial insects farm promoti	on		
No. of tsetse traps deployed	120 (In 8 sub-counties of Lokung,	General Staff Salaries		11,21
and maintained	Paloga, Agoro, Madi Opei, Padibe West, Palabek Ogili, Palabek Kal,and	Allowances		4,60
	Palabek Gem)	Workshops and Seminars		6,00
Non Standard Outputs:	Harvesting gears and tse tse traps procured,	Printing, Stationery, Photocopying and Binding		50
		General Supply of Goods and Services		9,45
		Fuel, Lubricants and Oils		2,00
			Wage Rec't:	11,21
			Non Wage Rec't:	22,55
			Domestic Dev't	(
		Donor Dev't		
Function: District Commercial S	Samulaas		Total	33,77
. Higher LG Services	SELVICES			
Output: Trade Development an	d Promotion Services			
No of awareness radio	01 (mobilization, training of	Allowances		1,45
shows participated in	community, market information dissemination auditing SACCOs in the 11LLGS)	Printing, Stationery, Photocopying and Binding		25

Workplan Details

Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			UShs T	housand
4. Production and N	<i>Aarketing</i>			
No. of trade sensitisation	0	General Supply of Goods and Services		200
district/Municipal Council	Fuel, Lubricants and Oils		810	
	Maintenance - Vehicles		400	
No of businesses inspected for compliance to the law	0			
No of businesses issued with trade licenses	0			
Non Standard Outputs:			W D //	0
			Wage Rec't:	-
		N	on Wage Rec't:	3,110
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,110

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	87,200
		Non Wage Rec't:	150,828
		Domestic Dev't	1,401,955
		Donor Dev't	29,960
		Total	1,669,943

Workplan Details

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

5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Manager	nent Services		
Non Standard Outputs:	Monthly health staff salaries payed;	General Staff Salaries	759,845
	Health care services in the district coordinated; Health sector planning	Allowances	469,758
	process improved; Provision of health	Advertising and Public Relations	6,000
	care services strengthened; Quarterly support supervision conducted to	Hire of Venue (chairs, projector etc)	3,250
	improve health care services delivery;	Books, Periodicals and Newspapers	402
	To ensure health sector drugs, supplies and equipment are well managed	Special Meals and Drinks	23,700
	ани equipment are wen managed	Printing, Stationery, Photocopying and Binding	12,724

Information and Communications Technology 450 Fuel, Lubricants and Oils 109,315 Maintenance - Vehicles 6,250 Wage Rec't: 759,845 Non Wage Rec't: 33,092 Domestic Dev't 12,638 Donor Dev't 586,479 1,392,054 **Total**

Bank Charges and other Bank related costs

2. Lower Level Services

health facilities

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that
visited the NGO Basic
health facilities

Number of inpatients that visited the NGO Basic

No. and proportion of deliveries conducted in the NGO Basic health facilities

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 17400 (St, Peter's and Paul Maternity LG Conditional grants(current) center (PNFP) are the only NGO Basic health Facilities in Lamwo District

Local Governmet)

432 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmet)

580 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District

Local Governmet)

900 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmet)

Non Standard Outputs: St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health

Facilities in Lamwo District Local Governmet

Wage Rec't:

360

14,643

Workplan Details

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

5. Health

Total	14,643
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	14,643

65,332

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

No. and proportion of deliveries conducted in the Govt. health facilities 8580 (Padibe HCIV, Madiopei HCIV, Transfers to other gov't units(current)
Lokung HCIII, Palabek Kal HCIII,
Palabek Gem HCIII, Palabek Oglii
HCIII, Paloga HCIII, Agoro HCIII,
Padibe West HCIII, Pawach HCII,
Potika HCII, Katum HCII, Ogako
HCII, Madi Kiloch HCII, Anaka HCII,
Kapeta HCII,)

%age of approved posts filled with qualified health workers

30 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma

No. of children immunized with Pentavalent vaccine 95 (All the 17 static units in the district namely Padibe HCIV, Madiopei HCIV Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Anaka HCII, Kapeta HCII,)

Number of outpatients that visited the Govt. health facilities.

171600 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII. Anaka HCII, Kapeta HCII, Pauma HCII)

No.of trained health related training sessions held.

12 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 95 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma

Number of trained health workers in health centers

IICH)
120 (Padibe HCIV, Madiopei HCIV,
Lokung HCIII, Palabek Kal HCIII,
Palabek Gem HCIII, Palabek Ogili
HCIII, Paloga HCIII, Agoro HCIII,
Padibe West HCIII, Pawach HCII,
Potika HCII, Okol HCII, Katum HCII,
Ogako HCII, Madi Kiloch HCII,
Anaka HCII, Kapeta HCII, Pauma

HCID)

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
5. Health				
Number of inpatients that visited the Govt. health facilities.	4200 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII)			
Non Standard Outputs:	N/A			
			Wage Rec't: Non Wage Rec't:	0 65,332
			Domestic Dev't	05,552
			Donor Dev't	0
			Total	65,332
Output: Multi sectoral Transf	ers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		4,700
		LG Conditional grants(current)		89,611
			Wage Rec't:	8,551
			Non Wage Rec't:	4,700
			Domestic Dev't	81,060
			Donor Dev't	04 211
3. Capital Purchases			Total	94,311
Output: Buildings & Other St	ructures (Administrative)			
Non Standard Outputs:	committed funds of 250,059,000 for	Non-Residential Buildings		32,034
•	construction of staff house; completion			250,302
	of OPD; Construction of general ward and incinerators and 2 placenta pits constructed at Madi Kiloc and Okol HCII;	Machinery and Equipment		5,673
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	288,009
			Donor Dev't	0
Output: Vehicles & Other Tra	ansport Equipment		Total	288,009
Non Standard Outputs:	6 Yamaha YBR 125G motobikes	Transport Equipment		36,000
Non Standard Outputs.	procured for Ngomoromo, Anaka, Pawach, Pauma, Kapetta and Dibolyec HCII			20,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	36,000
			Donor Dev't	0
Output: Office and IT Equipm	nent (including Software)		Total	36,000
Non Standard Outputs:	-	Machinery and Equipment		10,617
Tion Standard Outputs.	equipment and supplies	nzaennery ana zquipmeni		10,017
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,617
			Donor Dev't Total	0 10,617
			20000	
Output: Other Capital				

Workplan Details

Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
. Health				
Non Standard Outputs:	Land titles for 8 Health Facilties;	Other Structures		103,79
	Intallation of lightening Arrestors to 19 health facilities	Land		24,00
	Connecting 5 health facilities to Electricity main grid;			
	Fencing 2 health facilities			
	procurement of 6 motorcycles Yamaha YBR 125G to 6 hard to reach health facilities			
	constructing incinerators in health facilities.			
	facilities.		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	130,55
			Donor Dev't	
			Total	130,55
utput: Staff houses construc	tion and rehabilitation			
No of staff houses constructed	1 (Completion of staff house at Paloga HCIII)	Residential Buildings		21,78
No of staff houses rehabilitated	0 (Not planned for)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	21,78
			Donor Dev't	
Output: OPD and other ward	construction and rehabilitation		Total	21,78
No of OPD and other wards constructed	1 (Completion of OPDat Padibe HCIV.)	Non-Residential Buildings		51,29
No of OPD and other wards rehabilitated	0 (Not planned for)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	51,29
			Donor Dev't	
A 4 4 C - 1 P 4 I - 14 1			Total	51,29
Output: Specialist health equi	•			
Value of medical equipment procured	6 (Procurement of assorted health equipment for six health units of Apyetta HCII, Okol HCII, Madi Kiloc HCII, Katum HCII, Pawach HCII and Padibe West HCIII.)			36,00
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	36,00
			Donor Dev't	
			Total	36,00

Worl	kplan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Docardon) and recurring		USh	s Thousand
		Wage Rec't:	768,396
		Non Wage Rec't:	117,767
		Domestic Dev't	667,960
		Donor Dev't	586,479
		Total	2,140,602

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh.	s Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	rices			
No. of qualified primary teachers	687 (All the 71 Lamwo district primary schools)	General Staff Salaries		2,469,922
No. of teachers paid salaries	11 (All the 71 government -aided primary schools in each of the 9 sub counties and 2 Town Councils in Lamwo district)			
Non Standard Outputs:	n/a			
			Wage Rec't:	2,469,922
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,469,922
2. Lower Level Services	VIDE (LLG)			
Output: Primary Schools Service	es UPE (LLS)			
No. of pupils sitting PLE	primary schools)	Transfers to other gov't units(current)		297,526
No. of Students passing in grade one	50 (All 70 government aided primary schools)			
No. of pupils enrolled in UPE	45196 (All the 71 government-aided primary schools in Lamwo district)			
No. of student drop-outs	100 (At least all 70 government aided primary schools)			
Non Standard Outputs:	4 inspection reports produced and 4 quarterly review meetings held			
			Wage Rec't:	0
			Non Wage Rec't:	297,526
			Domestic Dev't	0
			Donor Dev't	0
			Total	297,526
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		10,043
r		Transfers to other gov't units(current)		40,227
		LG Conditional grants(capital)		83,279
		~	Wage Rec't:	0
			Non Wage Rec't:	10,043
			Domestic Dev't	123,506
			Donor Dev't	0
			Total	133,549

Workpla	n Details
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	anned Outputs (Description arocation) and Activities	nd	Planned Expenditure By Item	UShs :	Thousand
6.	Education				
0	utput: Other Capital				
	Non Standard Outputs:	Lightning arrester installation in 26 primary schools in Lamwo district. The primary schools are: Dicwinyi P/S; Palabek Kal P/S; Gem P/S; Ayuu Anaka P/S; Lugwar P/S; Padwat P/S; Paracelle P/S; Padibe Boys' P/S; Padibe Girls' P/S; Padibe Boys' P/S; Padibe P/S; Alaa P/S; Paloga P/S; Orii P/S; Madi Opei P/S; Latolim P/S; Kwoncok P/S; Lagwel P/S; Madi Kiloc P/S; Abakadyak P/S; Loromibenge P/S Apwoyo P/S; Pawach P/S; Potika P/S; Ayuu Alali P/S; and Opoki P/S			67,901
		Unspent balance for supply of furniture under the LGMSD at Dibolyec P/S, Alaa P/S and Lapalangwen P/S			
				Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	67,901
				Donor Dev't Total	0 67,901
0	utput: PRDP-Classroom constr	ruction and rehabilitation		101111	07,501
	No. of classrooms	2 (Agoro Primary school;	Non-Residential Buildings		104,216
	No. of classrooms rehabilitated in UPE	Unspent balance for construction of classroom at Opoki P/S, Kolokolo P/S, Logopii P/S, Layamo Agwata P/S, Kapetta P/S, Lawiye Oduny P/S,) 0 (Not planned for)			
	Non Standard Outputs:	Site inspection; support supervision and monitoring; certification of works.			
				Wage Rec't:	0
				Non Wage Rec't: Domestic Dev't	0 104,216
				Donor Dev't	0
_	utuut. I atuina aanstuvation an	d wahahilitation		Total	104,216
U	utput: Latrine construction and No. of latrine stances rehabilitated	0 (Not planned for)	Non-Residential Buildings		10,520
	No. of latrine stances constructed	1 (Unspent balance forcompletion of works at Kirombe, Alaa, Lelabul, Paracelle, Agoro, Madi Opei, Potika, and Lelapwot P/S)			
	Non Standard Outputs:	N/A		Waga Paa't	0
				Wage Rec't: Non Wage Rec't:	0
				Domestic Dev't	10,520
				Donor Dev't	0
0	utput: PRDP-Latrine construct	tion and rehabilitation		Total	10,520
	No. of latrine stances	0 (Not planned for)	Non-Residential Buildings		42,000

Workplan Details

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

6. Education

rehabilitated

No. of latrine stances constructed

12 (Kapetta P/S in Palabek Kal; Padibe Girls P/S in Padibe Town Council; Orii P/S in Paloga; and, Katum P/S in

Padibe East)

Non Standard Outputs: N/A

> Wage Rec't: 0 Non Wage Rec't: 42,000 Domestic Dev't Donor Dev't 0 Total 42,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated

0 (Not planned for)

Residential Buildings

177,795

No. of teacher houses constructed

4 (A semi-detached teachers' house shall be constructed at each of the following sites: Wanglango P/S in Madi Opei; and Lacara P/S in Padibe West)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 177,795 Donor Dev't 177,795

Output: PRDP-Teacher house construction and rehabilitation

N/A

No. of teacher houses rehabilitated

0 (Not planned for)

Residential Buildings

Furniture and Fixtures

287,103

No. of teacher houses constructed

8 (A semi detached teachers' house shall be constructed at each of the following sites: Akanyo P/S in Palabek Ogili; Kapetta P/S in Palabek Kal; Orii P/S in Paloga; Katum P/S in Padibe

East:)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 287,103 Donor Dev't

> Total 287,103

> > 28,733

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture

216 (18 three-seater desks shall be supplied at each of the following sites: Ayuu Alali P/S; Padwat P/S; Latebe P/S; Aguu P/S; Dibolyec P/S; Palacam P/S; Potika P/S; Logopii P/S; Orii P/S;

Lacara P/S; Gem Medde P/S; Likiliki

P/S; Kirombe P/S)

Non Standard Outputs: N/A

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 28,733 Donor Dev't 0 Total 28,733

Workplan	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
Function: Secondary Education				
1. Higher LG Services				
Output: Secondary Teaching Se	ervices			
No. of students passing O level	80 (All secondary schools in Lamwo district)	General Staff Salaries		291,844
No. of teaching and non teaching staff paid	101 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)			
No. of students sitting O level	510 (All secondary schools in Lamwo)			
Non Standard Outputs:	N/A			
			Wage Rec't: Non Wage Rec't: Domestic Dev't	291,844 0 0
			Donor Dev't	0
			Total	291,844
2. Lower Level Services				
Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	6 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	Transfers to other gov't units(current)		216,513
Non Standard Outputs:	Capitation grant transferred to Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS and St Marys College Madi Opei			
			Wage Rec't:	0
			Non Wage Rec't:	216,513
			Domestic Dev't	0
			Donor Dev't	0
			Total	216,513
3. Capital Purchases				
Output: Classroom construction	n and rehabilitation			
No. of classrooms rehabilitated in USE	0 (Not planned for)	Non-Residential Buildings		397,437
No. of classrooms constructed in USE	4 (Agoro Seed SS in Agoro Sub County)			
Non Standard Outputs:	Four classrooms with administration block and VIP latrine constructed at Paloga Seed Secondary school			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	397,437
			Donor Dev't	0
			Total	397,437

Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 3	Thousand
6. Education				
Output: Tertiary Education Ser	rvices			
No. Of tertiary education	1 (Technical institute)	General Supply of Goods and Services		62,29
Instructors paid salaries				, ,
No. of students in tertiary education Non Standard Outputs:	100 (Technical Institute)			
Non Standard Outputs.			Wage Rec't:	
			Non Wage Rec't:	62,29
			Domestic Dev't	02,29
			Donor Dev't	
			Total	62,29
Function: Education & Sports M	lanagement and Inspection			
1. Higher LG Services				
Output: Education Managemer	nt Services			
Non Standard Outputs: Headquarter staff recruited; Salary	General Staff Salaries		44,26	
	paid to headquarter staff; schools activities supported, monitored,	Allowances		14,55
	activities supported, monitored, supervised and inspected; office operations conducted and supported.	Incapacity, death benefits and funeral expenses		20
Payment 0f district bursaries and scholarships	Advertising and Public Relations		5,40	
		Workshops and Seminars		50
		Hire of Venue (chairs, projector etc)		50
		Welfare and Entertainment		30
		Special Meals and Drinks		6,60
		Printing, Stationery, Photocopying and Binding		3,16
		Bank Charges and other Bank related co.	sts	20
		Telecommunications Other Utilities (fuel gas firewood char	coal)	50 50
		Other Utilities- (fuel, gas, firewood, char General Supply of Goods and Services	coui)	1,68
		Travel Inland		6,86
		Travel Abroad		10
		Fuel, Lubricants and Oils		7,90
		Maintenance - Vehicles		5,70
		Scholarships and related costs		3,33
			Wage Rec't:	44,26
			Non Wage Rec't:	11,88
			Domestic Dev't	
			Donor Dev't	46,11
Output: Manitoring and C	vision of Primary & secondary Edu	action	Total	102,26
No. of tertiary institutions	3 (All tertiary institutions in Lamwo district)	Allowances		9,59
inspected in quarter	- ,	Advertising and Public Relations		70
No. of secondary schools	8 (All secondary schools in Lamwo	Workshops and Seminars Him of Verya (chairs, projector etc.)		20
inspected in quarter	district)	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services		30 50
No. of primary schools inspected in quarter	80 (All educational institutions in Lamwo district)	Special Meals and Drinks		1,70
No. of inspection reports	3 (District headquarter)	Printing, Stationery, Photocopying and		70
provided to Council Non Standard Outputs:	N/A	Binding Small Office Equipment		50

Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
6. Education				
		General Supply of Goods and Services		1,000
		Travel Inland		2,500
		Fuel, Lubricants and Oils		5,384
		Maintenance - Vehicles		600
			Wage Rec't:	0
			Non Wage Rec't:	9,875
			Domestic Dev't	0
			Donor Dev't	13,800
			Total	23,675
Output: Sports Development so	ervices			
Non Standard Outputs:	District participated in National	Allowances		6,049
	Athletics championship and MDD	Special Meals and Drinks		5,000
		Printing, Stationery, Photocopying and Binding		1,332
		Other Utilities- (fuel, gas, firewood, cha	rcoal)	500
		General Supply of Goods and Services		100
		Travel Inland		3,000
		Fuel, Lubricants and Oils		2,100
		Maintenance - Vehicles		100
			Wage Rec't:	0
			Non Wage Rec't:	6,681
			Domestic Dev't	0
			Donor Dev't	11,500
			Total	18,181
Function: Special Needs Education	tion			
1. Higher LG Services	on Couriese			
Output: Special Needs Educati	on Services			
No. of SNE facilities operational	1 (District Headquarters)	General Supply of Goods and Services		3,349
No. of children accessing SNE facilities	50 (All the 9 subcounties and 2 Town Councils in the district)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	3,349
			Domestic Dev't	0
			Donor Dev't	0

Total

3,349

Workp	olan D	etails
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	2,806,035
		Non Wage Rec't:	618,173
		Domestic Dev't	1,239,211
		Donor Dev't	71,411
		Total	4,734,830

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
a. Roads and Eng	ineering		
unction: District, Urban and C			
. Higher LG Services			
Output: Operation of District F	Roads Office		
Non Standard Outputs:	Salaries paid to 5 engineering staff and	General Staff Salaries	34,95
1	general office operations carried out	Allowances	9,21
	Medical Expenses(To Employees)	50	
		Incapacity, death benefits and funeral expenses	50
		Books, Periodicals and Newspapers	54
		Computer Supplies and IT Services	72
		Printing, Stationery, Photocopying and Binding	1,64
		Small Office Equipment	1,41
		Bank Charges and other Bank related costs	76
		Electricity	30
		General Supply of Goods and Services	3,00
		Fuel, Lubricants and Oils	3,58
		Wage Rec'	t: 34,95
		Non Wage Rec'	t: 12,07
		Domestic Dev	10,103
		Donor Dev	't (
		Tota	<i>il</i> 57,13
Output: PRDP-Operation of Di	strict Roads Office		
No. of people employed in	23 (In all the 9 sub-counties and 2 Town	Allowances	9,00
labour based works No. of Road user	Councils) 25 (In all the sub-counties)	Printing, Stationery, Photocopying and Binding	74
committees trained		Bank Charges and other Bank related costs	12
Non Standard Outputs:	Projects Implemented	Fuel, Lubricants and Oils	9,00
		Maintenance - Vehicles	1,00
		Wage Rec'	t: (
		Non Wage Rec'	
		Domestic Dev	- /
		Donor Dev	
Output: DDDD Dromotion of C	ommunity Posed Monogoment in Do	Total	al 19,869
Non Standard Outputs:	ommunity Based Management in Ro 45 Road User Committees(RUCs)	Workshops and Seminars	8,08
	trained.	Wage Rec'	t: (
		Non Wage Rec'	

Workpl	lan D	etails
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UShs Thousand	Planned Outputs (Description and	Planned Expenditure By Item
	Location) and Activities	UShs Thousand

7a. Roads and Engineering

			Donor Dev't Total	8,080
utput: PRDP-District and Cor	mmunity Access Road Maintenance			
Lengths in km of community access roads maintained	0 (Not planned for)	Allowances General Supply of Goods and Services Fuel, Lubricants and Oils		50,00 200,00 280,54
Length in Km of District roads maintained.	40 (Upgrading of Lelapwot P/S to Lelapwot HCII and Lelapwot to Olebi roads)	ruet, Luoricanis ana Otis		200,34
No. of Bridges Repaired	0 (Not planned for)			
Non Standard Outputs:	Use of forced accounting			
			Wage Rec't:	
			Non Wage Rec't:	530,54
			Domestic Dev't	
			Donor Dev't	
			Total	530,54
Lower Level Services				
utput: Community Access Ro	ad Maintenance (LLS)			
No of bottle necks removed from CARs	161 (In all Sub-counties)	LG Conditional grants(current)		373,51
Non Standard Outputs:	Roads Routinely Maintained			
			Wage Rec't:	
			Non Wage Rec't:	373,51
			Domestic Dev't	
			Donor Dev't	
			Total	373,51
utput: Urban unpaved roads	Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically	8 (In Padibe town council (3.36Km),	LG Conditional grants(capital)		130,21
maintained	In Lamwo town council (4.2Km))			
Length in Km of Urban unpaved roads routinely maintained	13 (In the town councils of Padibe and Lamwo)			
Non Standard Outputs:	Roads routinely maintained.			
•			Wage Rec't:	
			Non Wage Rec't:	130,21
			Domestic Dev't	
			Donor Dev't	
			Total	130,21
utput: Bottle necks Clearance	on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	9 (In the subcounties)	LG Conditional grants(capital)		28,71
	Culverts installed.			
Non Standard Outputs:			Waga Pag't	
			Wage Rec't:	
			Non Wage Rec't:	
			Non Wage Rec't:	

Workpl	lan D	etails
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Length in Km of District roads periodically maintained Labwroyeny - Pager road (5.0Km) Completion of periodic maintenance of Padibe - Munevini road (14Km) rolled from F 20 H1/12 at the cost of Usbs 108,393,594— 191 (In the sub-counted of Lokung, Palabek agil, Padibe East, Palabek gem, Including Mechanized maintenance of 12,5km of Palabek Kail - Lokung road,) Non Standard Outputs: Conditional transfers to Road Maintenance 12,6 Conditional grants(current) Mage Rec't: Non Wage Rec't: Domestic Dev't 10,000 Power't 10,000 Power'	Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item USA	s Thousand
No. of bridges maintained Length in Km of District roads periodically maintained Labworoyeny - Pager road (5.0Km) Completion of periodic maintenance of Padibe - Muncwini road (14Km) rolled from PY2011/2 at the cost of Ushs 108,393,934- Length in Km of District roads routinely maintained Palabek kal, Padibe bust, Palabek gen. Including Mechanized maintenance of 12.5Km of Palabek kg Palabek kgal, Padibe bust, Palabek gen. Including Mechanized maintenance of 12.5Km of Palabek Kal - Lokung road.) Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Conditional transfers to Road Maintenance 1.2.5Km of Mage Rec't: 2.5.3 Non Wage Re	7a. Roads and Engi	neering		
Length in Km of District roads periodically maintained Labworoyeny - Pager road (5.0Km) Completion of periodic maintenance of Padibe - Muncwini road (14Km) rolled from F20/11/2 at the cost of Usbs 108,303,934=) Length in Km of District roads routinely maintained Palabek kal - Padibe West, Padopa, Palabek kal - Padibek Kal - Lokung Palabek kal - Padibe West, Padopa, Palabek kali, Padibe Past, Padabek Kal - Lokung road.) Non Standard Outputs: Non Stan	_	•	I.G. Conditional orants(current)	409,930
Completion of periodic maintenance of Padibe- Muncwini road (14Km) rolled from FY2011/12 at the cost of Ushs 108,339,343=) Length in Km of District roads routinely maintained roads routinely maintained amaintenance of 12,5km of Palabek (841 - 10.0km, roads) Palabek (841 - 10.0km, roads)	Length in Km of District	28 (Corner Ogwec - Aweno Olwi road	20 Conamona grans(carren)	407,730
Padible - Munewini road (14Km) rolled from FY2011/12 at the cost of Ushs 108,393,934=) 191 (in the sub-counties of Lokung, Palabek kal, Padible West, Palabek gelli, Padibe Kast, Palabek gelli, Padibe Kast, Palabek gelli, Padibe Kast, Padibek kal, Padibe West, Palabek gelli, Padibe Kast, Padibek kal, Padibe West, Palabek gelli, Padibe Kast, Padibek kal, Padibe West, Palabek gelli, Padibe Kast, Padibek kal, Padibek gelli, Padibek gelli, Padibek kal, Padibek gelli, Padibek kal, Padibek gelli, Padibek gelli, Padibek gelli, Padibek gelli, Padibek gelli, Padibek kal, Padibek gelli,	•	Labworoyeny - Pager road (5.0Km)		
Palabek kal, Padibe West, Palabek kgem. Including Mechanized maintenance of 12.5Km of Palabek Kal - Lokung road. Non Standard Outputs: Roads routinely maintained. Non Standard Outputs: Roads routinely maintained. Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Domor Dev't Total Vest. Palabek kgil, Padibe East, Palabek gem. Including Mechanized maintenance 12.5Km of Palabek Kal - Lokung road. Non Standard Outputs: Conditional transfers to Road Maintenance 12.6Km of Palabek Kal - Lokure Local Governments Non Standard Outputs: Conditional transfers to Road Maintenance 12.6Km of Conditional grants(current) (Mage Rec't: Domestic Dev't Domor Dev't Supervision of renovation and construction of public buildings in the subcounties (Mage Rec't: Domestic Dev't Non Wage Rec't: Domor Dev't 13.4Km of		Padibe - Muncwini road (14Km) rolled from FY2011/12 at the cost of Ushs		
Non Standard Outputs: Supervision of renovation and construction of public buildings in the subcounties Supervision of renovation and construction of public buildings in the subcounties Wage Rec't: Non W		Palabek kal, Padibe West, Paloga, Palabek ogili, Padibe East, Palabek gem. Including Mechanized maintenance of 12.5Km of Palabek		
Non Wage Rec't: 349,1 Domestic Dev't 60,8 Donor Dev't 7 total 409,9 Output: Multi sectoral Transfers to Lower Local Governments Non Standard Outputs: Conditional transfers to Road Maintenance LG Conditional grants(current) 60,4 Wage Rec't: 25,3 Non Wage Rec't: Domestic Dev't 7 total 63,0 3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: Supervision of renovation and construction of public buildings in the subcounties Wage Rec't: Non Wage	Non Standard Outputs:	Roads routinely maintained.		
Domestic Dev't Domor Dev't				0
Donor Dev't Total Donor Dev't Donor			-	349,119
Output: Multi sectoral Transfers to Lower Local Governments Non Standard Outputs: Non Standard Outputs: Conditional transfers to Road Maintenance LG Conditional grants(current) Wage Rec't: Wage Rec't: Domestic Dev't Total 3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: Supervision of renovation and construction of public buildings in the subcounties Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't 7,8 Donor Dev't 13,4 Total 21,2				60,812
Output: Multi sectoral Transfers to Lower Local Governments Non Standard Outputs: Conditional transfers to Road Maintenance LG Conditional grants(current) Wage Rec't: Domestic Dev't Donor Dev't Total 3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: Supervision of renovation and construction of public buildings in the subcounties Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't 7,8 Donor Dev't 13,4 Total 21,2				400.020
Non Standard Outputs: Conditional transfers to Road Maintenance LG Conditional grants(current) Wage Rec't: 25,3 Non Wage Rec't: Domestic Dev't Total 3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: Supervision of renovation and construction of public buildings in the subcounties Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't 7,8 Donor Dev't 13,4 Total 21,2	Output: Multi sectoral Transfer	es to Lower Local Governments	1 Otal	409,930
***LG Conditional grants(current)** **LG Conditional grants(current)** **Wage Rec't: 25,3** **Non Wage Rec't: Domestic Dev't 37,7* **Donor Dev't Total 63,0** **3. Capital Purchases** **Output: Buildings & Other Structures (Administrative)** **Non Standard Outputs: Supervision of renovation and construction of public buildings in the subcounties** **Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't 7,8** **Donor Dev't 13,4** **Total 21,2**	_	S to Bower Boom Governments	Conditional transfers to Post Maintenance	2,640
Wage Rec't: 25,3 Non Wage Rec't: Domestic Dev't 37,7 Donor Dev't Total 63,0 3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: Supervision of renovation and construction of public buildings in the subcounties Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't 7,8 Donor Dev't 13,4 Total 21,2	Non Standard Outputs:		· ·	,
Non Wage Rec't: Domestic Dev't 37,7 Donor Dev't Total 63,0 3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: Supervision of renovation and construction of public buildings in the subcounties Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't 7,8 Donor Dev't 13,4 Total 21,2				
Domestic Dev't Donor Dev't Total 63,0 3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: Supervision of renovation and construction of public buildings in the subcounties Wage Rec't: Non Wage Rec't: Domestic Dev't 7,8 Donor Dev't 13,4 Total 21,2			-	23,340
3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: Supervision of renovation and construction of public buildings in the subcounties Wage Rec't: Non Wage Rec't: Domestic Dev't 7,8 Donor Dev't 13,4 Total 21,2			-	
3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: Supervision of renovation and construction of public buildings in the subcounties Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't 13,4 Total 21,2				0
Output: Buildings & Other Structures (Administrative) Non Standard Outputs: Supervision of renovation and construction of public buildings in the subcounties Wage Rec't: Non Wage Rec't: Domestic Dev't 7,8 Donor Dev't 13,4 Total 21,2				63,044
Non Standard Outputs: Supervision of renovation and construction of public buildings in the subcounties Wage Rec't: Non Wage Rec't: Domestic Dev't 7,8 Donor Dev't 13,4 Total 21,2	3. Capital Purchases			
construction of public buildings in the Capital Works subcounties Wage Rec't: Non Wage Rec't: Domestic Dev't 7,8 Donor Dev't 13,4 Total 21,2	Output: Buildings & Other Stru	ectures (Administrative)		
Non Wage Rec't: Domestic Dev't 7,8 Donor Dev't 13,4 Total 21,2	Non Standard Outputs:	construction of public buildings in the	0. 1	21,287
Domestic Dev't 7,8 Donor Dev't 13,4 Total 21,2			Wage Rec't:	0
Donor Dev't 13,4 Total 21,2			Non Wage Rec't:	0
Total 21,2			Domestic Dev't	7,847
,			Donor Dev't	13,440
Output: Rural roads construction and rehabilitation			Total	21,287
	Output: Rural roads construction	on and rehabilitation		
Length in Km. of rural roads constructed 1 (Low cost sealing of Lokung - Palabel Roads and Bridges kal road (1.0 Km),)	e		Roads and Bridges	295,857
Length in Km. of rural 0 (Not planned for) roads rehabilitated		0 (Not planned for)		
Non Standard Outputs: Roads Rehabilitation works supervised and monitored.	Non Standard Outputs:			
Wage Rec't:		and monitored	Wage Rec't:	0
·			_	295,857
Domestic Dev't			- Control of the cont	0
Donor Dev't			Donor Dev't	0
Total 295,8			Total	295,857

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Engi	ineering			
Length in Km. of rural roads rehabilitated	47 (Rehabilitation of of Labworoyeng - Base Camp road (9Km) at Ushs 18,234,600= and Aloi - Oboko road (9.8Km) at Ushs 28,418,000= rolled from FY 2011/12 Rehabilitation of Corner Ogwec - Aweno olwi road (8.1Km) at Ushs 76,490,000= rolled from FY2011/12.	Roads and Bridges		510,671
	Rehabiltation of Olebi - Lelapwot road (9.0Km) at Ushs 174,397,000=, and Rehabilitation of Dibolyec HC II - Dibolyec P/S (11.0Km) at Ushs			
	213,000,000=)			
Length in Km. of rural roads constructed	15 (Olebi - Lelapwot road (7.5Km),			
Non Standard Outputs:	Dibolyec HC II - Dibolyec P/S (7.5Km) Rehabilitation works supervised and			
•	monitored.		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	510,671
			Donor Dev't Total	0 510 671
Output: Bridge Construction			Totat	510,671
No. of Bridges Constructed	9 (Pagada Bridge construction along Olebi -Lelapwot road, across Pagada stream (6m) at Ushs 54,506,000=	Roads and Bridges		297,523
	Lagura Bridge on Lagura stream at Ushs 109,727,000=			
	Limur Bridge along Corner Ogwec - Aweno Olwi road at Ushs 175,440,000=			
	Culvert Installations of 5 lines at Ushs 52,560,000=)			
Non Standard Outputs:	Bridge constructions supervised and monitored.			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	0 297,523
			Donor Dev't	0
			Total	297,523
Function: District Engineering S 1. Higher LG Services	Services			
Output: Vehicle Maintenance				
Non Standard Outputs:	Maintenance and servicing works department vehicle	Maintenance - Vehicles		8,000
			Wage Rec't:	0
			Non Wage Rec't:	8,000
			Domestic Dev't Donor Dev't	0
			Total	8,000

Workplan Details

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

7a. Roads and Eng	gineering		
3. Capital Purchases			
Output: Buildings & Other St	ructures (Administrative)		
Non Standard Outputs:	Office block for works directorate Non-Residential constructed at the district headquarter, office furniture supplied.	Buildings	760,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	760,000
		Total	760,000
Output: Rehabilitation of Pub	olic Buildings		
No. of Public Buildings Rehabilitated	2 (Construction of Chief residence and Non-Residential 4 stance latrines at Ogili sub-county)	Buildings	56,001
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	56,001
		Donor Dev't	0

56,001

Total

Workplan Details

anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item USI	s Thousand
. Water			
nction: Rural Water Supply a	and Sanitation		
Higher LG Services			
tput: Operation of the Distr	rict Water Office		
Non Standard Outputs:	DWSC coordination meetings held,	General Staff Salaries	15,4
	Mandatory public notices posted, Departmental/sectoral meetings held Staff salaries/wages paid	Contract Staff Salaries (Incl. Casuals, Temporary)	3,2
	procurement of projector and small	Allowances	6,6
	office equipment	Incapacity, death benefits and funeral expenses	5
		Special Meals and Drinks	3,2
		Printing, Stationery, Photocopying and Binding	5,2
		Small Office Equipment	7,0
		Bank Charges and other Bank related costs	1,0
		Information and Communications Technology	1,0
		General Supply of Goods and Services	2,6
		Travel Inland	5,0
		Fuel, Lubricants and Oils	17,6
		Maintenance - Vehicles	1,5
		Wage Rec't:	15,4
		Non Wage Rec't:	36,1
		Domestic Dev't	3,2
		Donor Dev't	15,2
		Total	70,0
tput: PRDP-Operation of D	istrict Water Office		
No. of water facility user committees trained	11 (In eleven villages)	Allowances Fuel, Lubricants and Oils	1,5 1,5
Non Standard Outputs:	Number of support supervision conducted.		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	3,0
		Donor Dev't	2.0
tput: Supervision, monitori	ng and coordination	Total	3,0
No. of District Water	4 (Sub-counties and villages)	Allowances	15,3
Supply and Sanitation Coordination Meetings	4 (Sub-countes and vinages)	Printing, Stationery, Photocopying and Binding	15,5
No. of supervision visits during and after construction	24 (Sub-counties and villages)	Fuel, Lubricants and Oils Maintenance - Vehicles	3,0 1,0
No. of water points tested for quality	16 (Sub-counties and villages)		
No. of sources tested for water quality	36 (Villages)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub-counties and villages)		
Non Standard Outputs:	Data collected and analysed,construction works supervised and inspected.	ð	

Workplan Detail

cation) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Water				
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,28 7,00 12,03 20,3
tput: Support for O&M of d	istrict water and sanitation		Totai	20,5.
No. of water pump mechanics, scheme attendants and caretakers trained	(N/A)	Allowances Water General Supply of Goods and Services		5,0 21,0 10,0
No. of water points rehabilitated	9 (Sub-counties and village)			
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)			
% of rural water point sources functional (Shallow Wells)	00 (N/A)			
No. of public sanitation sites rehabilitated	0 (N/A)			
Non Standard Outputs:	Number of boeholes rehabilitated.			
			Wage Rec't:	
			Non Wage Rec't:	26.0
			Domestic Dev't Donor Dev't	36,0
			Total	36,00
tput: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene	1000	20,0
No. of water user committees formed.	26 (Villages)	Allowances Workshops and Seminars		2,0
	12 (All the such assurable a)	•		
No. of water and Sanitation promotional events undertaken	12 (All the sub counties)	Special Meals and Drinks Printing, Stationery, Photocopying and		5
promotional events	0 (N/A)	•		5
promotional events undertaken No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation		Printing, Stationery, Photocopying and Binding		5
promotional events undertaken No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. Of Water User Committee members	0 (N/A)	Printing, Stationery, Photocopying and Binding		5
promotional events undertaken No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. Of Water User Committee members trained No. of private sector Stakeholders trained in preventative maintenance,	0 (N/A) 26 (Viillages) 0 (N/A) Advocacy meetings held in 26 villages, community mobilisation to fulfil critical requirement done and good hygiene	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils		5
promotional events undertaken No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. Of Water User Committee members trained No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A) 26 (Viillages) 0 (N/A) Advocacy meetings held in 26 villages, community mobilisation to fulfil critica	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	Wage Rec't:	5
promotional events undertaken No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. Of Water User Committee members trained No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A) 26 (Viillages) 0 (N/A) Advocacy meetings held in 26 villages, community mobilisation to fulfil critical requirement done and good hygiene	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't:	5
promotional events undertaken No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. Of Water User Committee members trained No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A) 26 (Viillages) 0 (N/A) Advocacy meetings held in 26 villages, community mobilisation to fulfil critical requirement done and good hygiene	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils		5,60 5,60
promotional events undertaken No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. Of Water User Committee members trained No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A) 26 (Viillages) 0 (N/A) Advocacy meetings held in 26 villages, community mobilisation to fulfil critical requirement done and good hygiene	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	Non Wage Rec't:	5 6 2,0

Workplan Detail

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7b. Water				
Output: Promotion of Sanitati	on and Hygiene			
Non Standard Outputs:		Allowances		12,000
	of hygiene and sanitation through community total led sanitation	Printing, Stationery, Photocopying and Binding		4,00
	approach.	General Supply of Goods and Services		11,00
		Fuel, Lubricants and Oils		15,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	42,000
			Donor Dev't	(
			Total	42,000
2. Lower Level Services				
Output: Multi sectoral Transfo	ers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		1,61
		LG Conditional grants(current)		21,55
			Wage Rec't:	(
			Non Wage Rec't:	1,611
			Domestic Dev't	21,55
			Donor Dev't	(
			Total	23,162
3. Capital Purchases	non out Equipment			
Output: Vehicles & Other Tra	insport Equipment			
Non Standard Outputs:	Procurement of double cabin motor vehicle	Transport Equipment		105,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	105,000
			Donor Dev't	105.004
Output: Specialised Machiner	y and Equipment		Total	105,000
Non Standard Outputs:	Procurement of hand pump mechanics tool kits	Machinery and Equipment		9,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	9,000
			Donor Dev't	(
			Total	9,000
Output: Construction of public	c latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Growth centre (Market))	Other Structures		8,900
Non Standard Outputs:	Drainable latrine constructed			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	8,900
			Donor Dev't	(
0.4.4.9.1			Total	8,900
Output: Spring protection				
No. of springs protected	1 (Paloga sub-county Atangu Village)	Other Structures		6,00

Workplan Details

Planned Outputs (Description Location) and Activities	ı and	Planned Expenditure By Item	UShs	Thousand
7b. Water				
Non Standard Outputs:	Oneshallow well constructed.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	6,000
			Donor Dev't	0
			Total	6,000
Output: Borehole drilling and	l rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	29 (Palabek ogili Padibe East Madi opei Lokung Padibe west Agoro Palabek kal Palabek gem Paloga Madi opei , Padibe Town Council,)	Other Structures		645,000
No. of deep boreholes rehabilitated	9 (Villages)			
Non Standard Outputs:	Deep boreholes rehabilited and constructed.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	225,000
			Donor Dev't	420,000
			Total	645,000
Output: PRDP-Borehole drill	ing and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	9 (Villages)	Other Structures		216,678
No. of deep boreholes rehabilitated	5 (Villages)			
Non Standard Outputs:	Deep boreholes constructed and rehabilitated.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	216,678
			Donor Dev't	0
			Total	216,678

William Details	Work	plan I	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	75,714
		Non Wage Rec't:	1,738,345
		Domestic Dev't	1,726,329
		Donor Dev't	1,220,765
		Total	4,761,153
TT7 1 1 TS / 01			

ocation) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
Natural Resourc	res			
nction: Natural Resources M	anagement			
Higher LG Services				
ıtput: District Natural Resou	rce Management			
Non Standard Outputs:	Payment of staff salaries to Natural	General Staff Salaries		47,05
	Resources Department and office administartion	Allowances		1,00
	administration	Incapacity, death benefits and funeral expenses		20
		Special Meals and Drinks		50
		Printing, Stationery, Photocopying and Binding		20
		Small Office Equipment		7
		Bank Charges and other Bank related cost	ts	2
		Travel Abroad		50
		Fuel, Lubricants and Oils		50
			Wage Rec't:	47,05
		i	Von Wage Rec't:	3,00
			Domestic Dev't	
			Donor Dev't	
	overtation		Total	50,05
itnut. Tree Planting and Affe				
itput: Tree Planting and Affe				
Number of people (Men	20 (All sub counties)	Allowances		
		Printing, Stationery, Photocopying and Binding		5
Number of people (Men and Women) participating in tree planting days		Printing, Stationery, Photocopying and Binding Telecommunications		
Number of people (Men and Women) participating	20 (All sub counties)	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services		40
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees	20 (All sub counties) 1000 (Lamwo TC and subcounties) Levelling of Grounds, planting of tree	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils		40
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	20 (All sub counties) 1000 (Lamwo TC and subcounties)	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils	Waqo Roc't	5 40 20
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	20 (All sub counties) 1000 (Lamwo TC and subcounties) Levelling of Grounds, planting of tree	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't	5 40 20
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	20 (All sub counties) 1000 (Lamwo TC and subcounties) Levelling of Grounds, planting of tree	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils	Von Wage Rec't:	40 20 1,000
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	20 (All sub counties) 1000 (Lamwo TC and subcounties) Levelling of Grounds, planting of tree	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't	1,000
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	20 (All sub counties) 1000 (Lamwo TC and subcounties) Levelling of Grounds, planting of tree	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils	Von Wage Rec't:	4(20
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	20 (All sub counties) 1000 (Lamwo TC and subcounties) Levelling of Grounds, planting of tree	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	5 5 4(2(1,00
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	20 (All sub counties) 1000 (Lamwo TC and subcounties) Levelling of Grounds, planting of tree flowers and grass	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	1,000
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: Itput: Training in forestry m No. of community members trained (Men and Women) in forestry	20 (All sub counties) 1000 (Lamwo TC and subcounties) Levelling of Grounds, planting of tree flowers and grass	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils s	Non Wage Rec't: Domestic Dev't Donor Dev't	1,000
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: Itput: Training in forestry m. No. of community members trained (Men and	20 (All sub counties) 1000 (Lamwo TC and subcounties) Levelling of Grounds, planting of tree flowers and grass	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils s y, Water Shed Management) Allowances Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't	30 5 5 40 20 1,00 1,00

Workplan Details	Work	plan l	Details
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lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs Ti	housand
Natural Resourc	<i>Q</i> S		UShs 11	iousana
Non Standard Outputs:	n/a			
Tion Standard Outputs			Wage Rec't:	(
			Non Wage Rec't:	994
			Domestic Dev't	(
			Donor Dev't	(
			Total	994
utput: Forestry Regulation a	nd Inspection			
No. of monitoring and	11 (All the Sub counties)	Allowances		1,37
compliance		Printing, Stationery, Photocopying and		5
surveys/inspections undertaken		Binding		_
Non Standard Outputs:	Bye laws formunlated	Telecommunications		5
Ī		Fuel, Lubricants and Oils		30
			Wage Rec't:	(
			Non Wage Rec't:	1,77
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,77
utput: Community Training i	n Wetland management			
No. of Water Shed	2 (9 subcounties)	Allowances		40
Management Committees formulated		Special Meals and Drinks		30
	Refresher training of the wetlands	Printing, Stationery, Photocopying and		30
Non Standard Outputs:	committees trained in Paloga and Agoro Sub county	Binding		
		Fuel, Lubricants and Oils		7
			Wage Rec't:	(
			Non Wage Rec't:	1,084
			Domestic Dev't	(
			Donor Dev't	1.00
utput: River Bank and Wetla	nd Postoration		Total	1,084
_				
Area (Ha) of Wetlands	400 (All sub counties)	Allowances		44
demarcated and restored No. of Wetland Action	1 (One District Wetland Action Plan	Printing, Stationery, Photocopying and Binding		27
Plans and regulations	produced and trees planted in lokung)	Telecommunications		5
developed		General Supply of Goods and Services		75
Non Standard Outputs:	Trees Planteed at the banks of degraded wetlands in lokung and the District Headquarters	Fuel, Lubricants and Oils		10
	= warer manufunt eets		Wage Rec't:	
				1,620
			Non Wage Rec't:	
			Domestic Dev't	1,02
				,
			Domestic Dev't	(
utput: Stakeholder Environm	nental Training and Sensitisation		Domestic Dev't Donor Dev't	(
utput: Stakeholder Environm No. of community women	nental Training and Sensitisation 11 (9 sub counties and 2 Town councils) Allowances	Domestic Dev't Donor Dev't	
_	_		Domestic Dev't Donor Dev't	1,620
No. of community women	11 (9 sub counties and 2 Town councils In all the Sub Counties and 2 Town) Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding	Domestic Dev't Donor Dev't	2,30
No. of community women and men trained in ENR monitoring	11 (9 sub counties and 2 Town councils	Special Meals and Drinks Printing, Stationery, Photocopying and	Domestic Dev't Donor Dev't	2,30 50

Workplan	Details
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Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
. Natural Resourd	ces			
. 1 ,			Wage Rec't:	
			Non Wage Rec't:	6,60
			Domestic Dev't	0,00
			Donor Dev't	
			Total	6,60
Output: Monitoring and Eval	uation of Environmental Compliance			
No. of monitoring and	50 (All sub counties	Allowances		3,60
compliance surveys undertaken	Purchase of a motorcycle at the District Headquarters)	Incapacity, death benefits and funeral expenses		40
Non Standard Outputs:	Carrying out Environmental Impact Assesments, Environment and Social management plan in place	Printing, Stationery, Photocopying and Binding		1,6
	ge p pe	Telecommunications		7
		General Supply of Goods and Services		12,0
		Travel Inland		5
		Travel Abroad		5
		Fuel, Lubricants and Oils		2,2
		Maintenance - Vehicles		6
		Maintenance Machinery, Equipment and Furniture	!	5
			Wage Rec't:	
			Non Wage Rec't:	21,22
			Domestic Dev't	
			Domestic Dev i	1,50
			Domestic Dev't Donor Dev't	1,50
output: Land Management So	ervices (Surveying, Valuations, Tittlin	ng and lease management)	Donor Dev't	
Output: Land Management So No. of new land disputes settled within FY	ervices (Surveying, Valuations, Tittlin 7 (Procurement of equipments and furniture in land office)	Allowances	Donor Dev't	22,7 2
No. of new land disputes	7 (Procurement of equipments and		Donor Dev't	22,7 2
No. of new land disputes settled within FY	7 (Procurement of equipments and furniture in land office)	Allowances Printing, Stationery, Photocopying and	Donor Dev't	22,7 2
No. of new land disputes settled within FY	7 (Procurement of equipments and furniture in land office)	Allowances Printing, Stationery, Photocopying and Binding	Donor Dev't	22,72 4 1 7,9
No. of new land disputes settled within FY	7 (Procurement of equipments and furniture in land office)	Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services	Donor Dev't	22,72 4 1 7,9 2,0
No. of new land disputes settled within FY	7 (Procurement of equipments and furniture in land office)	Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Consultancy Services- Short-term	Donor Dev't	22,72 4 1 7,9 2,0
No. of new land disputes settled within FY	7 (Procurement of equipments and furniture in land office)	Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Consultancy Services- Short-term	Donor Dev't Total	22,72 4 1 7,9 2,0
No. of new land disputes settled within FY	7 (Procurement of equipments and furniture in land office)	Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Consultancy Services- Short-term	Donor Dev't Total Wage Rec't:	22,72 4 19 7,99 2,00
No. of new land disputes settled within FY	7 (Procurement of equipments and furniture in land office)	Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Consultancy Services- Short-term	Donor Dev't Total Wage Rec't: Non Wage Rec't:	22,72 4 1 7,9 2,0
No. of new land disputes settled within FY	7 (Procurement of equipments and furniture in land office)	Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Consultancy Services- Short-term	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	22,72 4 1 7,9 2,0
No. of new land disputes settled within FY Non Standard Outputs:	7 (Procurement of equipments and furniture in land office)	Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Consultancy Services- Short-term	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,72 4 1 7,9 2,0
No. of new land disputes settled within FY Non Standard Outputs:	7 (Procurement of equipments and furniture in land office)	Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Consultancy Services- Short-term	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,72 4 19 7,99 2,00
No. of new land disputes settled within FY Non Standard Outputs:	7 (Procurement of equipments and furniture in land office) District Headquarters	Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Consultancy Services- Short-term	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,50 22,72 44 19 2,00 10,69 10,69
No. of new land disputes settled within FY Non Standard Outputs: . Lower Level Services Output: Multi sectoral Transf	7 (Procurement of equipments and furniture in land office) District Headquarters	Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Consultancy Services- Short-term Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,72 44 19 7,9° 2,00 10,69 3,93
No. of new land disputes settled within FY Non Standard Outputs: Lower Level Services Output: Multi sectoral Transf	7 (Procurement of equipments and furniture in land office) District Headquarters	Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Consultancy Services- Short-term Fuel, Lubricants and Oils LG Unconditional grants(current)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,72 4-4 19 7,99 2,00 10,69 10,69 3,93 8,44
No. of new land disputes settled within FY Non Standard Outputs: . Lower Level Services Output: Multi sectoral Transf	7 (Procurement of equipments and furniture in land office) District Headquarters	Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Consultancy Services- Short-term Fuel, Lubricants and Oils LG Unconditional grants(current)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	22,72 44 19 7,99 2,00 10,69 10,69 3,93 8,44
No. of new land disputes settled within FY Non Standard Outputs: Lower Level Services Output: Multi sectoral Transf	7 (Procurement of equipments and furniture in land office) District Headquarters	Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Consultancy Services- Short-term Fuel, Lubricants and Oils LG Unconditional grants(current)	Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't:	22,72 4 19 7,99 2,00 10,65 10,65 3,93 8,44
No. of new land disputes settled within FY Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Transf	7 (Procurement of equipments and furniture in land office) District Headquarters	Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Consultancy Services- Short-term Fuel, Lubricants and Oils LG Unconditional grants(current)	Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't:	22,72 44 19 7,9° 2,00 10,69

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USha	Thousand
		Wage Rec't:	47,056
		Non Wage Rec't:	51,937
		Domestic Dev't	9,984
		Donor Dev't	0
		Total	108,977

Workplan Details

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

v ornpran zetans	,		
Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs Thousand
9. Community Bas	sed Services		
Function: Community Mobilis	ation and Empowerment		
1. Higher LG Services	•		
Output: Operation of the Con	nmunity Based Sevices Department		
Non Standard Outputs:	Payment of staff salary and daily office	General Staff Salaries	90,518
Ton Standard Calputor	operations, one staff trained,	A 11	2,064
	stationariespurchased for office, inland travel of staff, submission of reports to		250
	Kampalafour times, attending workshops and seminars	Incapacity, death benefits and funeral expenses	250
		Workshops and Seminars	2,000
		Books, Periodicals and Newspapers	500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	327
		Bank Charges and other Bank related costs	590
		General Supply of Goods and Services	100
		Travel Inland	2,000
		Travel Abroad	3,000
		Fuel, Lubricants and Oils	2,600
		Maintenance - Vehicles	2,000
		Wage R	<i>Rec't:</i> 90,518
		Non Wage R	Rec't: 17,181
		Domestic I	Dev't 0
		Donor I	Dev't 0
		7	Total 107,699
Output: Probation and Welfa	re Support		
No. of children settled	90 (At least 90 children are reunited	Allowances	34,000
	with their families and monitored, 100 cases of chikd neglect registered and	Advertising and Public Relations	3,000
	settled in or outside courts. Community	Workshops and Seminars	32,000
	sensitized on children rights)	Books, Periodicals and Newspapers	5,000
Non Standard Outputs:	Training of LCs on court procedures,	Computer Supplies and IT Services	3,000
	neglected children are traced and sub	Welfare and Entertainment	2,500
	county CDOs trained on case management and neglected children trsced	Printing, Stationery, Photocopying and Binding	1,500
		Rates	1,000
		Other Utilities- (fuel, gas, firewood, charcoal)	18,000
		Wage R	Rec't: 0
		Non Wage R	<i>Rec't:</i> 10,000
		Domestic I	Dev't 0
		Donor I	· · · · · · · · · · · · · · · · · · ·
		1	Total 100,000

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Planne	d Ou	touts (Desc	ripti	on

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
D. Community Base	ed Services			
Output: Social Rehabilitation S				
_		A 77		2.002
Non Standard Outputs:	Suport of children with dis ability	Allowances		3,903 800
		Computer Supplies and IT Services Welfare and Entertainment		302
		wegare and Emeriainment	Wage Rec't:	0
			Non Wage Rec't:	5,005
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,005
Output: Community Developm	nent Services (HLG)			
No. of Active Community	12 (Monthly meetings conducted and	Allowances		19,369
Development Workers	vehicle rserviced,daily office operation)			7,202
		Hire of Venue (chairs, projector etc)		400
Non Standard Outputs:		Welfare and Entertainment		5,000
		Special Meals and Drinks		1,600
		Printing, Stationery, Photocopying and Binding		3,000
		Small Office Equipment		1,000
		Fuel, Lubricants and Oils		3,000
			Wage Rec't:	0
			Non Wage Rec't:	10,571
			Domestic Dev't	0
			Donor Dev't	30,000
Output: Adult Learning			Total	40,571
	00 (TAX 1 / / / 1)			= 000
No. FAL Learners Trained	90 (FAL instructors trained and motivated)	Allowances		7,000
Non Standard Outputs:	Traing of 10 FAL insructors, holding of	Advertising and Public Relations Hire of Verya (chairs, projector etc.)		1,000 500
	review meetings and payment of incencitives to FAL instructors	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services		2,000
		Welfare and Entertainment		1.000
		Special Meals and Drinks		2,000
		Printing, Stationery, Photocopying and		1,000
		Binding Small Office Equipment		618
			Wage Rec't:	0
			Non Wage Rec't:	15,118
			Domestic Dev't	0
			Donor Dev't	0
			Total	15,118
Output: Gender Mainstreamin	ng .			
Non Standard Outputs:	Training on gender mainstreaming,	Allowances		2,000
	gender analysis and audit conducted 100 GBV care givers trained and	Hire of Venue (chairs, projector etc)		1,000
	budget for gender made	Special Meals and Drinks		1,000
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,000

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Ti	housand
. Community Base	d Services			
Output: Children and Youth Se				
No. of children cases (60 (children resettled to their Sub	Welfare and Entertainment		1,20
Juveniles) handled and	Counties)	Special Meals and Drinks		80
settled		Printing, Stationery, Photocopying and		1,00
Non Standard Outputs:	Follow up of neglected children after reunification with their familiesand provide them with psycosocial support	Binding		,
			Wage Rec't:	(
			Non Wage Rec't:	3,000
			Domestic Dev't	(
			Donor Dev't	
			Total	3,000
Output: Support to Youth Coun	ncils			
No. of Youth councils	4 (Quarterly Youth council meetings	Allowances		2,67
supported	conducted and International Youth Day celebrated)	Computer Supplies and IT Services		50
Non Standard Outputs:	celebrated)	Welfare and Entertainment		50
•			Wage Rec't:	
			Non Wage Rec't:	3,67
			Domestic Dev't	(
			Donor Dev't	(
			Total	3,67
Output: Support to Disabled and	d the Elderly			
No. of assisted aids	25 (Disabile persons are ogganised into	Allowances		60
supplied to disabled and	groups in the 9 sub counties and 2 Town councills, children with disability	Workshops and Seminars		60
elderly community	supported	Special Meals and Drinks		80
Non Standard Outputs:	international day for PWD organised) Meetings on how to support disabilities and reactivation of traditional structures and cultural practices	Postage and Courier		10
			W D (,
			Wage Rec't:	2.10
			Non Wage Rec't: Domestic Dev't	2,103
			Domestic Dev't Donor Dev't	(
			Total	2,103
Output: Culture mainstreaming			1000	_,
Non Standard Outputs:	Cultural festivals and gala held,	Allowances		50
rion Standard Outputs.	support to good cultural activites and	Welfare and Entertainment		50
	strengthenig cultural systems	Printing, Stationery, Photocopying and Binding		30
		Small Office Equipment		20
			Wage Rec't:	(
			Non Wage Rec't:	1,500
			Domestic Dev't	(
			Donor Dev't	(
Output: Labour dispute settlem	ont		Total	1,500
		Allamanaa		2.4
Non Standard Outputs:	Conducting radio talk shows, labour disputes handling protection against	Allowances		34
	child labour and awareness creation on	Telecommunications Postage and Courier		500
	the importance of trade unions	Postage and Courier		30

Workplan Details

Planned Outputs (Description	and and	Planned Expenditure By Item		
Location) and Activities		UShs	s Thousand	
9. Community Bas	sed Services			
		Information and Communications Technology	203	
		Wage Rec't:	0	
		Non Wage Rec't:	1,351	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	1,351	
Output: Reprentation on Wor	nen's Councils			
No. of women councils	No. of women councils 4 (4 women council meetings held, Allowances		1,704	
supported	sensitisation of women councillors on their roles.)	Small Office Equipment	200	
Non Standard Outputs:	then roles.)	Small Office Equipment Bank Charges and other Bank related costs Information and Communications Technology	200	
Tion Standard Outputs			400	
		Other Utilities- (fuel, gas, firewood, charcoal)	1,400	
		General Supply of Goods and Services	300	
		Wage Rec't:	0	
		Non Wage Rec't:	4,204	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	4,204	
2. Lower Level Services				
Output: Multi sectoral Transf	fers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)	12,032	
		LG Conditional grants(current)	132,726	
		Wage Rec't:	33,683	
		Non Wage Rec't:	12,032	
		Domestic Dev't	99,043	
		Donor Dev't	0	
		Total	144,758	

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs Th	
		Wage Rec't:	124,201
		Non Wage Rec't:	89,737
		Domestic Dev't	99,043
		Donor Dev't	120,000
		Total	432,980
W11 D-4-9-			

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 USh.		s Thousand	
0. Planning			00/10 1	, no no ma	
Function: Local Government Pl	anning Services				
1. Higher LG Services					
Output: Management of the Di	strict Planning Office				
Non Standard Outputs:	Salary paid, general office operation	General Staff Salaries		32,918	
- · · · · · · · · · · · · · · · · · · ·	undertaken budget conference,	Allowances		12,918	
	production and submission of BFP, production and submission of quarterly reports	Printing, Stationery, Photocopying and Binding		1,751	
		Information and Communications Technology	ology	500	
		Travel Inland		1,000	
		Travel Abroad		1,000	
		Fuel, Lubricants and Oils		4,000	
		Maintenance - Vehicles		1,500	
			Wage Rec't:	32,918	
			Non Wage Rec't:	22,669	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	55,587	
Output: District Planning					
No of qualified staff in the	1 (District headquarter)	Allowances		542	
Unit		Printing, Stationery, Photocopying and		1,000	
No of Minutes of TPC meetings	12 (Monthly TPC meetings conducted)	•			
No of minutes of Council meetings with relevant resolutions	12 (Minutes of Council Meeting with relevant resolution done)	Fuel, Lubricants and Oils		999	
Non Standard Outputs:	Issues discussed in TPC submitted for discussion in the relevant committes				
			Wage Rec't:	0	
			Non Wage Rec't:	2,541	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	2,541	
Output: Statistical data collecti	on				
Non Standard Outputs:	Carry out data collection, analysis and	Allowances		2,126	
	report wrining. Establishment of district data bank. Dessmination of data for planning purposes	Printing, Stationery, Photocopying and Binding		500	
	and to haming burboses	Fuel, Lubricants and Oils		1,500	
			Wage Rec't:	0	
			Non Wage Rec't:	4,126	
			Domestic Dev't	0	

Workplan Details

Planned Outputs (Description and

Location) and Activities	anu	Planned Expenditure By Item	HCL 7	7 d
10 Planning			UShs Thousand	
0. Planning			Donor Dou's	(
			Donor Dev't Total	4,126
Output: Demographic data coll	lection		1000	-,
Non Standard Outputs:	Establishment of demographic data	Allowances		2,61
Ī	and operation of District Population	Computer Supplies and IT Services		50
	Office	Printing, Stationery, Photocopying and Binding		1,50
		Travel Inland		1,50
		Fuel, Lubricants and Oils		1,50
			Wage Rec't:	
			Non Wage Rec't:	7,61
			Domestic Dev't	
			Donor Dev't	
			Total	7,61
Output: Development Planning	\$			
Non Standard Outputs:	Budget conference held, BFP produced	Allowances		5,77
	and submitted to MOFPED, DDP, Budget estimate produced, workplans	Special Meals and Drinks		1,00
	produced, and submitted, to OPM,	Printing, Stationery, Photocopying and		7,05
	MOLG and MFPED reports produced and submitted OPM, MOLG and	· ·		2.21
	MFPED	Licenses		2,21
		Fuel, Lubricants and Oils	W D /	3,00
			Wage Rec't:	- 00
			Non Wage Rec't:	7,00
			Domestic Dev't	12,04
			Donor Dev't	19,04
Output: Operational Planning			Total	19,04
Non Standard Outputs:	PRDP annual workplan and quarterly	Allowances		1,00
Ton Building Cupus.	Physical progress reports produced anad submitted to OPM, LGMSDP workplan and physical progress perports produced and submitted to MOLG,Physical progress peport produced and submitted to MoFLED	Fuel, Lubricants and Oils		95
			Wage Rec't:	
			Non Wage Rec't:	1,95
			Domestic Dev't	
			Donor Dev't	
			Total	1,95
Output: Monitoring and Evalu	ation of Sector plans			
Non Standard Outputs:	Monitoring of all the district and sub	Allowances		4,89
	county projects,production of reports, and submission for discussions	Printing, Stationery, Photocopying and Binding		1,50
		Fuel, Lubricants and Oils		3,10
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	9,50
			Donor Dev't	(
			Total	9,503

Planned Expenditure By Item

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	IICh., 7	Thousand
10. Planning			UShs	nousana
2. Lower Level Services				
	efers to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(current)		9,42
Tion Standard Outputs		LG Unconditional grants(current)		9,04
		Transfers to other gov't units(current)		7,498
		,	Wage Rec't:	9,044
			Non Wage Rec't:	7,498
			Domestic Dev't	9,427
			Donor Dev't	0
			Total	25,969
3. Capital Purchases				
Output: Office and IT Equip	ment (including Software)			
Non Standard Outputs:	Procurement of computers and furnitures for Sub Counties	Furniture and Fixtures		54,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	54,000
			Donor Dev't	0
			Total	54,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	41,962
	Ν	Von Wage Rec't:	53,405
		Domestic Dev't	84,972
		Donor Dev't	0
		Total	180,338

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
11. Internal Audit	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	USha	Thousand
11. Internal Audit			UShs 1	nousana
Function: Internal Audit Services				
1. Higher LG Services				
Output: Management of Internal Audit Office				
Non Standard Outputs: staff Salaries Paid	and General Office	General Staff Salaries		16,479
Non Standard Outputs: staff Salaries Paid , : Operation, Audit qu	parterly reports	Allowances		4,160
produced, projects n	nonitorea, sub	Medical Expenses(To Employees)		500
Seminars attended, S	G 1	Incapacity, death benefits and funeral		500
Investigations carrie	Investigations carried.	expenses		300
		Printing, Stationery, Photocopying and Binding		2,815
	ž.	Subscriptions		1,200
		Telecommunications		540
	:	Travel Inland		1,600
		Fuel, Lubricants and Oils		500
	İ	Maintenance - Vehicles		1,000
			Wage Rec't:	16,479
			Non Wage Rec't:	12,815
			Domestic Dev't	0
			Donor Dev't	0
			Total	29,294
Output: Internal Audit				
No. of Internal Department 6 (district headquart	ters)	Allowances		5,429
Audits		Printing, Stationery, Photocopying and		1,850
Date of submitting 30/06/2013 (Four que reports produced an	d all LLGs and	Binding		
Reports Gov't Institutions au	dited and reports	Fuel, Lubricants and Oils		2,356
to be submitted to the authorities)	ne relevant	Maintenance - Vehicles		800
Non Standard Outputs: Quarterly Reports				
1			Wage Rec't:	0
			Non Wage Rec't:	10,435
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,435
2. Lower Level Services				
Output: Multi sectoral Transfers to Lower Local G	overnments			
Non Standard Outputs:		Transfers to other gov't units(current)		24,500
			Wage Rec't:	24,500
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0

Workplan Details

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

11. Internal Audit

Total 24,500

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	40,979
		Non Wage Rec't:	23,250
		Domestic Dev't	0
		Donor Dev't	0
		Total	64,229

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified	d	LCIV: Lamwo		1,038,675.00
Sector: Agriculture				933,675.00
LG Function: Agricultur	al Advisory Services			933,675.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			933,675.00
Lower Local governments	All the Sub counties	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	933,675.00
Lower Local Services	•			402 00000
Sector: Water and E				105,000.00
LG Function: Rural Wat	er Supply and Sanitation			105,000.00
Capital Purchases Output: Vehicles & Othe LCII: Not Specified	er Transport Equipment			105,000.00
Procurement of vehicle		Conditional Grant to PAF monitoring	231004 Transport Equipment	105,000.00
Capital Purchases		I CIV. I amus		491 207 97
LCIII: Agoro	<u> </u>	LCIV: Lamwo		681,297.87
Sector: Works and T	-	D /		6,580.00
	rban and Community Access	Roads		6,580.00
Lower Local Services Output: Multi sectoral T LCII: Ngacino	ransfers to Lower Local Go	vernments		6,580.00
Agoro		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,640.00
LCII: Pobar				
Agoro		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,940.00
Lower Local Services				
Sector: Education				465,901.46
LG Function: Pre-Prima	ry and Primary Education			68,464.46
Capital Purchases Output: Other Capital LCII: Pawach				6,000.95
Lightning arresters installation	Pawach P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Installation of lightning arresters LCII: Rudi	Potika P/S	LGMSD (Former LGDP)	231007 Other	2,000.95
Lightning arresters installation	Apwoyo P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Classroo LCII: Pobar	m construction and rehabilit	,		44,100.00
Construction of classroom at Agoro P/S	Agoro P/S	Other Transfers from Central Government	231001 Non- Residential Buildings	44,100.00
Output: Provision of fur	niture to primary schools			4,420.48

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawach				
Supply of 18 three seater desks LCII: Potika	Palacam P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Supply of 18 three seater desks	Potika P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Pawach	ransfers to Lower Local Go	vernments		13,943.03
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,296.08
Agoro		District Unconditional Grant - Non Wage	263102 LG Unconditional	1,616.95
LCII: Pobar			grants(current)	
Agoro		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,030.00
Lower Local Services LG Function: Secondary	Education			397,437.00
Capital Purchases Output: Classroom const LCII: Rudi	truction and rehabilitation			397,437.00
Construction of classroom with administration block at Agoro Seed Secondary school.	Agoro Seed SS	Construction of Secondary Schools	231001 Non- Residential Buildings	397,437.00
Capital Purchases Sector: Health				12 (21 10
LG Function: Primary H	Icaltheare			42,631.49 42,631.49
Capital Purchases	euincure			42,031.49
=	her Structures (Administrati	ve)		5,482.70
Completion of staff house at Pawach HCII	Pawach HCII	Unspent balances – Other Government Transfers	231002 Residential Buildings	5,228.89
Construction of Incinerator at Pawach HCII	Pawach HCII	Unspent balances – Locally Raised Revenues	231002 Residential Buildings	253.81
Output: Vehicles & Othe LCII: Pawach	er Transport Equipment			12,000.00
Procurement of 6 Yamaha YBR125G motorbikes. LCII: Pobar	Pawach HCII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Procurement of 6 Yamaha YBR125G motorbikes.	Agoro HCIII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Output: Other Capital				8,035.29

			•	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawach				
Installation of lightning conductors in Pawach HCII LCII: Pobar	Pawach HCII	Other Transfers from Central Government	231007 Other	1,678.43
Processing land title for Agoro HCIII	Agoro HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
Installation of lightning conductors in Agoro HCIII LCII: Potika	Agoro HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Installation of lightning conductors in Potika HCII	Potika HCII	Other Transfers from Central Government	231007 Other	1,678.43
	n equipment and machinery			6,000.00
Procurement of assorted health equipment Capital Purchases	Pawach HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
Lower Local Services	re Services (HCIV-HCII-LLS)			6,280.50
Pawach HCII	Pawach HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Pobar				
Agoro HCIII	Agoro HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
LCII: Potika				
Potika HCII	Potika HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Output: Multi sectoral T LCII: Pobar	ransfers to Lower Local Gove	ernments		4,833.00
Agoro		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	4,833.00
Lower Local Services	•			12 / 200 00
Sector: Water and E LG Function: Rural Wat				134,300.00 134,000.00
Capital Purchases Output: Borehole drillin LCII: Lupulungi	g and rehabilitation			109,000.00
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
LCII: Not Specified			221007 5 :	,
Deep borehole rehabilitation LCII: Pawach		Conditional Grant to PAF monitoring	231007 Other	4,000.00
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Description Specific I	Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole drilling LCII: Pobar		Donor Funding	231007 Other	21,000.00
Deep borehole drilling LCII: Rudi		Donor Funding	231007 Other	21,000.00
Deep borehole drilling Output: PRDP-Borehole drilling an LCII: Ngacino	nd rehabilitation	Donor Funding	231007 Other	21,000.00 25,000.00
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
LCII: Pawach				
Deep borehole rehabilitation		Other Transfers from Central Government	231007 Other	4,000.00
Capital Purchases LG Function: Natural Resources M.	anagement			300.00
Lower Local Services Output: Multi sectoral Transfers to LCII: Pobar	Lower Local Go	vernments		300.00
Agoro		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lower Local Services				
Sector: Social Development				19,201.62
LG Function: Community Mobilisat	tion and Empower	rment		19,201.62
Lower Local Services				
Output: Multi sectoral Transfers to LCII: Lupulungi	Lower Local Go	vernments		19,201.62
Agoro		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	19,201.62
Lower Local Services				
Sector: Justice, Law and Orde	er			9,068.31
LG Function: Local Police and Pris	ons			9,068.31
Lower Local Services				
Output: Multi sectoral Transfers to LCII: Pobar	Lower Local Go	vernments		9,068.31
Agoro		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	,
Agoro		Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	6,062.31
Lower Local Services Sector: Public Sector Manage	ement			3,615.00
LG Function: Local Statutory Bodie	rs.			3,615.00
Lower Local Services Output: Multi sectoral Transfers to LCII: Pobar	Lower Local Go	vernments		3,615.00
Agoro		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,615.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Lamwo Towi	n Council	LCIV: Lamwo		1,679,107.21
Sector: Works and Tr	ransport			1,258,286.49
LG Function: District, Uri	ban and Community Access R	oads		498,286.49
Lower Local Services Output: Urban unpaved 1 LCII: Not Specified	roads Maintenance (LLS)			73,202.00
Routine maintenance	A total of 8.676Km of rods	Conditional Grant to feeder roads maintenance workshops	263201 LG Conditional grants(capital)	7,444.00
Opening of Town council roads	Road opening, 4.2Km	Conditional Grant to feeder roads maintenance workshops	263201 LG Conditional grants(capital)	65,758.00
Output: District Roads M LCII: Atiba	Iaintainence (URF)			409,930.49
Road maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	409,930.49
Output: Multi sectoral Ti LCII: Ogwech	ransfers to Lower Local Gove	rnments		15,154.00
Lamwo TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	12,670.00
Lamwo TC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,484.00
Lower Local Services L G Function: District Eng	gineering Services			760,000.00
Capital Purchases Output: Buildings & Otho LCII: Ogwech	er Structures (Administrative)		760,000.00
	District Headquarters	Donor Funding	231001 Non- Residential Buildings	760,000.00
Capital Purchases				
Sector: Education				1,448.00
LG Function: Pre-Primar	y and Primary Education			1,448.00
<i>Lower Local Services</i> Output: Multi sectoral T 1 LCII: Ateng	ransfers to Lower Local Gove	rnments		1,448.00
Lamwo Town Council		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,448.00
Lower Local Services				
Sector: Health				16,289.76
LG Function: Primary He	ealthcare			16,289.76
Capital Purchases Output: Buildings & Oth LCII: Atiba	er Structures (Administrative)		5,672.76
procurement of Laptop		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,672.76
Procurement of LCD Projector		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Output: Office and IT Eq LCII: Atiba	uipment (including Software))		10,617.00

				<i>u</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of assorted medical equipment	Apyeta HCII, Okol HCII, Madi-Kiloch HCII, Katum HCII, Pawach HCII & Padibe West HCIII	Other Transfers from Central Government	231005 Machinery and Equipment	10,617.00
Capital Purchases				
Sector: Water and	Environment			30,000.00
LG Function: Rural V	Vater Supply and Sanitation			30,000.00
Capital Purchases Output: Specialised M. LCII: Not Specified	lachinery and Equipment			9,000.00
Hand pump mechanic tool kits	s	Conditional Grant to PAF monitoring	231005 Machinery and Equipment	9,000.00
Output: Borehole dril LCII: Ocula	ling and rehabilitation			21,000.00
Deep borehole drilling	5	Donor Funding	231007 Other	21,000.00
Capital Purchases				
Sector: Social Dev	elopment			21,210.00
LG Function: Commu	nity Mobilisation and Empower	rment		21,210.00
Lower Local Services				
Output: Multi sectora LCII: Ogwech	l Transfers to Lower Local Go	vernments		21,210.00
Lamwo TC		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,000.00
Lamwo TC		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	12,460.00
Lamwo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,750.00
Lower Local Services				
Sector: Justice, La	ıw and Order			47,040.00
LG Function: Local P	olice and Prisons			47,040.00
Lower Local Services				
Output: Multi sectora LCII: Ogwech	ll Transfers to Lower Local Go	vernments		47,040.00
Lamwo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,325.00
Lamo TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	27,215.00
Lamwo TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Lower Local Services				
Sector: Public Sec	tor Management			200,398.97
	and Urban Administration			120,363.33
Capital Purchases Output: Buildings & Capital Capital Purchases	Other Structures			20,572.33
LCII: Ogwech Construction of administration block		LGMSD (Former LGDP)	231001 Non- Residential Buildings	20,572.33
Output: PRDP-Buildi	ngs & Other Structures	LODI)	Residential Dundings	99,791.00
Page 128				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogwech				
Construction of offi block	ce	Other Transfers from Central Government	231001 Non- Residential Buildings	99,791.00
Capital Purchases LG Function: Local	Statutory Bodies			15,181.00
Lower Local Service.				
Output: Multi secto LCII: Ogwech	oral Transfers to Lower Local (Governments		15,181.00
Lamwo TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,910.00
Lamwo TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	12,271.00
Lower Local Service. LG Function: Local	s Government Planning Services	,		64,854.64
Capital Purchases Output: Office and LCII: Ogwech	IT Equipment (including Softw	vare)		54,000.00
Supply o computers and furnitures to all 9 sub counties		Other Transfers from Central Government	231006 Furniture and Fixtures	54,000.00
Capital Purchases Lower Local Service	G			
	oral Transfers to Lower Local (Governments		10,854.64
Lamwo TC		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	1,810.64
LCII: Ogwech		C	, ,	
Lamwo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,044.00
Lower Local Service				
Sector: Accounte	•			104,434.00
	icial Management and Account	ability(LG)		93,934.00
Lower Local Service. Output: Multi secto LCII: Ateng	s oral Transfers to Lower Local (Governments		93,934.00
Lamwo Town Coun	ıcil	Transfer of Urban Unconditional Grant - Wage	263201 LG Conditional grants(capital)	15,459.00
LCII: Ogwech				
Lamwo TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	78,475.00
Lower Local Service. LG Function: Intern	nal Audit Services			10,500.00
Lower Local Service. Output: Multi secto LCII: Ocula	s oral Transfers to Lower Local (Governments		10,500.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lamwo TC		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,500.00
Lower Local Services				
LCIII: Lokung		LCIV: Lamwo		641,595.76
Sector: Works and	Transport			544,290.36
Capital Purchases	Urban and Community Access I	Roads		544,290.36
Output: Rural roads co LCII: Okol	onstruction and rehabilitation			295,857.00
Low Cost sealing works	s Lokung-Palabek kal road, 1.0Km	Roads Rehabilitation Grant	231003 Roads and Bridges	295,857.00
Output: PRDP-Rural r LCII: Not Specified	oads construction and rehabili	tation		76,490.00
Road rehabilitation	Rehabilitation of Corner ogwec -Aweno olwi road, 8.1Km	Roads Rehabilitation Grant	231003 Roads and Bridges	76,490.00
Output: Bridge Constru LCII: Not Specified	uction			168,820.36
Bridge works	C/Ogwec-Aweno Olwi road, 6m	Roads Rehabilitation Grant	231003 Roads and Bridges	168,820.36
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	ernments		3,123.00
Lokung		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,123.00
Lower Local Services Sector: Education				10,518.83
LG Function: Pre-Prim	ary and Primary Education			10,518.83
-	Transfers to Lower Local Gov	ernments		10,518.83
LCII: Not Specified				
Lokung		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,782.00
LCII: Ogwech Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,736.83
Lower Local Services			<u> </u>	
Sector: Health				18,973.99
LG Function: Primary	Healthcare			18,973.99
Lower Local Services	Transfers to Lower Local Gov	ernments		18,973.99
Lokung		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	18,973.99
Lower Local Services				
Sector: Water and I	Environment			50,053.51
LG Function: Rural Wa	ater Supply and Sanitation			45,953.00
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Description Sp	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Borehole drilling an LCII: Not Specified	nd rehabilitation			42,000.00
Deep borehole drilling Capital Purchases		Donor Funding	231007 Other	42,000.00
Lower Local Services Output: Multi sectoral Tran LCII: Not Specified	nsfers to Lower Local G	Governments		3,953.00
Lokung		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,953.00
Lower Local Services LG Function: Natural Resou	urces Management			4,100.51
Lower Local Services Output: Multi sectoral Tran LCII: Not Specified	nsfers to Lower Local C	Governments		4,100.51
Lokung		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lokung		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,800.51
Lower Local Services				
Sector: Justice, Law an	d Order			12,376.07
LG Function: Local Police a	und Prisons			12,376.07
Lower Local Services Output: Multi sectoral Tran LCII: Not Specified	nsfers to Lower Local C	Sovernments		12,376.07
Lokung		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,324.76
Lokung		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,051.30
Lower Local Services				
Sector: Public Sector M	•			5,383.00
LG Function: Local Statutor	ry Bodies			1,906.00
Lower Local Services Output: Multi sectoral Tran LCII: Not Specified	nsfers to Lower Local G	Governments		1,906.00
Lokung		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,906.00
Lower Local Services LG Function: Local Govern	ment Planning Services			3,477.00
Lower Local Services Output: Multi sectoral Tran LCII: Not Specified	nsfers to Lower Local C	Sovernments		3,477.00
Lokung		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,477.00
Lower Local Services		LCIV: Lamwo		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and T	ransport			420,217.00
LG Function: District, U	rban and Community Access I	Roads		420,217.00
Capital Purchases				
· ·	ads construction and rehabili	tation		387,397.00
LCII: Dibulyec				
Roads rehabilitation	Dibulyec HC II - Dibulyec P/S road, 11Km	Other Transfers from Central Government	231003 Roads and Bridges	213,000.00
LCII: Olebi				
Roads rehabilitation	Olebi - Lelapwot, 9Km	Other Transfers from Central Government	231003 Roads and Bridges	174,397.00
Output: Bridge Constructure LCII: Lelapwot	ction			32,820.00
Bridge construction, rolled FY2011/12	On Pagada stream	Roads Rehabilitation Grant	231003 Roads and Bridges	32,820.00
Capital Purchases				
Sector: Education				47,502.61
LG Function: Pre-Prima	ry and Primary Education			6,420.61
Capital Purchases				
Output: Other Capital LCII: Licwa				2,000.00
Installation of lightning arresters	Pangira P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: Provision of fur LCII: Dibulyec	niture to primary schools			4,420.61
Supply of 18 three seater desks	Aguu P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Supply of 18 desks	Diblyec P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.37
Capital Purchases				
LG Function: Secondary	Education			41,082.00
Lower Local Services Output: Secondary Capi	tation(USF)(LLS)			41,082.00
LCII: Pawor	tation(CSE)(EES)			41,002.00
Transfer to Secondary Schools.	Lokung SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	41,082.00
Lower Local Services				
Sector: Health				172,857.16
LG Function: Primary H	ealthcare			172,857.16
Capital Purchases	a			
Output: Buildings & Otl LCII: Olebi	ner Structures (Administrativ	ze)		121,862.94
Expanson of General ward Lokung HCIII	Lokung HCIII	Unspent balances – Conditional Grants	231002 Residential Buildings	78,223.72
Completion of staff house at Lokung HCIII	Lokung HCIII	Unspent balances – Other Government Transfers	231002 Residential Buildings	35,385.41
LCII: Pangira		TAUSICIS		

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 stance latrine with washrooms at Pangira HCII		LGMSD (Former LGDP)	231001 Non- Residential Buildings	8,000.00
Construction of Incinerator at Pangira HCII	Pangira HCII	Unspent balances – Locally Raised Revenues	231002 Residential Buildings	253.81
Output: Vehicles & Othe LCII: Dibolyec	er Transport Equipment			12,000.00
Procurement of 6 Yamaha YBR125G motorbikes. LCII: Licwa	Dibolyec HCII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Procurement of 6 Yamaha YBR125G motorbikes.	Ngomoromo HCII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Output: Other Capital LCII: Dibolyec				32,713.72
Installation of lightning conductors in Dibolyec HCII LCII: Licwa	Dibolyec HCII	Other Transfers from Central Government	231007 Other	1,678.43
Installation of lightning conductors in Ngomoromo HCII LCII: Olebi	Ngomrormo HCII	Other Transfers from Central Government	231007 Other	1,678.43
Installation of lightning conductors in Lokung HCIII	Lokung HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Connecting health unit electricity main grid	Lokung HCIII	Other Transfers from Central Government	231007 Other	8,000.00
Processing land titles for Lokung HCIII LCII: Pangira	Lokung HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
Installation of lightning conductors in Pangira HCII	Pangira HCII	Other Transfers from Central Government	231007 Other	1,678.43
Fenching health facility	Pangira HCII	Other Transfers from Central Government	231007 Other	15,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Olebi	re Services (HCIV-HCII-LLS)			6,280.50
Lokung HCIII	Lokung HIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
LCII: Pangira				
Pangira HCII	Pangira HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Pawor				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngomoromo HCII	Ngomoromo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Lower Local Services				
Sector: Water and En	vironment			50,000.00
LG Function: Rural Wate	er Supply and Sanitation			50,000.00
Capital Purchases Output: Borehole drilling	g and rehabilitation			46,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Olebi				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
LCII: Pawor				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
Output: PRDP-Borehole LCII: Licwa	drilling and rehabilitation	Ū		4,000.00
Deep borehole rebilitation		Other Transfers from Central Government	231007 Other	4,000.00
Capital Purchases				
LCIII: Madi Opei		LCIV: Lamwo		316,558.51
Sector: Works and Tr	ransport			1,035.00
LG Function: District, Ur	ban and Community Access R	oads		1,035.00
Lower Local Services				
Output: Multi sectoral Te LCII: Kal	ransfers to Lower Local Gove	ernments		1,035.00
Madi Opei		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	1,035.00
Lower Local Services				
Sector: Education				88,546.00
LG Function: Pre-Primar	y and Primary Education			76,843.00
Capital Purchases Output: Other Capital LCII: Kal				6,000.00
Installation of lightning arrestors	Madi Opei P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
	Latolim P/S	LGMSD (Former	231007 Other	2,000.00
Lightning arreters installation LCII: Pobura		LGDP)		
installation LCII: Pobura Lightning Arresters	Kwoncok P/S	LGMSD (Former	231007 Other	2,000.00
installation LCII: Pobura Lightning Arresters installation Output: Teacher house co	Kwoncok P/S onstruction and rehabilitation	LGMSD (Former LGDP)	231007 Other	2,000.00 64,140.00
installation LCII: Pobura Lightning Arresters installation		LGMSD (Former LGDP)	231007 Other 231002 Residential Buildings	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 18 desks	Kirombe P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Capital Purchases Lower Local Services				
Output: Multi sectoral T LCII: Kal	ransfers to Lower Local Gove	ernments		4,492.76
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,992.76
Madi Opei		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
Lower Local Services LG Function: Secondary	Education			11,703.00
Lower Local Services Output: Secondary Capi LCII: Kal	tation(USE)(LLS)			11,703.00
Transfer to secondary schools	St Mary's College Madi Opei	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,703.00
Lower Local Services Sector: Health				103,677.51
LG Function: Primary H	ealthcare			103,677.51
Capital Purchases	oumour o			100,077.01
	ner Structures (Administrative	e)		57,945.90
Consruction of staff house at Madi-Opei HCIV	Madi Opei HCIV	Unspent balances – Other Government Transfers	231002 Residential Buildings	53,928.90
LCII: Okol Construction of Placenta pits at Okol HCII		LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,017.00
Output: Other Capital LCII: Kal				19,906.86
Processing land titles for Madi-Opei HCIV	Madi Opei HCIV	Conditional Grant to PHC - development	311101 Land	3,000.00
nstallation of lightning conductors in Madi Opei HCIII LCII: Okol	Madi-Opei HCIV	Other Transfers from Central Government	231007 Other	1,678.43
Fenching health facility	Okol HCII	Other Transfers from Central Government	231007 Other	13,550.00
Installation of lightning conductors in Okol HCII	Okol HCII	Other Transfers from Central Government	231007 Other	1,678.43
_	equipment and machinery			6,000.00
Procurement of assorted health equipment and medical supplies	Okol HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services	Ci (HCIV HCII I I	2)		7 924 7
LCII: Kal	care Services (HCIV-HCII-LLS	5)		7,824.75
Madi-Opei HCIV	Madi-Opei HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,254.50
LCII: Okol				
Okol HCII	Okol HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Output: Multi sectora LCII: Kal	l Transfers to Lower Local Go	vernments		12,000.00
Madi Opei		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	12,000.00
Lower Local Services				100 187 0
Sector: Water and				100,176.00
	Vater Supply and Sanitation			100,176.00
	ling and rehabilitation			46,000.00
LCII: Lawiye Oduny		D	221007 04	42 000 00
Deep borehole drilling LCII: Not Specified		Donor Funding	231007 Other	42,000.00
Deep borehole		Conditional Grant to	231007 Other	4,000.00
rebilitation		PAF monitoring	231007 Other	4,000.00
Output: PRDP-Boreh LCII: Kal	ole drilling and rehabilitation			42,000.00
Deep borehole drilling	3	Unspent balances – Conditional Grants	231007 Other	21,000.00
LCII: Okol				
Deep borehole drilling	g	Other Transfers from Central Government	231007 Other	21,000.00
Capital Purchases				
•	ll Transfers to Lower Local Go	vernments		12,176.00
LCII: Kal Madi Opei		LGMSD (Former	263101 LG Conditional	12,176.00
		LGDP)	grants(current)	
Lower Local Services Sector: Social Dev	olonment			12,189.00
	etopment inity Mobilisation and Empower	rmont		12,189.00 12,189.00
LG Function: Commu Lower Local Services	ниу 14100ш <i>ванон ана Етро</i> wег	ment		12,109.00
	l Transfers to Lower Local Go	vernments		12,189.00
Madi Opei		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	12,189.00
Lower Local Services		· 		
Sector: Justice, La	w and Order			5,935.00
LG Function: Local P	olice and Prisons			5,935.00
Lower Local Services				
D 126				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Kal	Fransfers to Lower Local G	overnments		5,935.00
Madi Opei		District Unconditional Grant - Non Wage	263102 LG Unconditional	3,091.00
Madi Opei		LGMSD (Former LGDP)	grants(current) 263201 LG Conditional grants(capital)	2,844.00
Lower Local Services				
Sector: Public Secto	•			5,000.00
LG Function: Local Stat	tutory Bodies			5,000.00
Lower Local Services Output: Multi sectoral T	Transfers to Lower Local G	overnments		5,000.00
Madi Opei		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,000.00
LCIII: Not Specifie	d	LCIV: Lamwo		513,265.64
		LCIV. Lamwo		*
Sector: Works and T	-	a Donda		476,080.93 476,080.93
	rban and Community Acces	s Koaas		4/0,000.93
Capital Purchases Output: Buildings & Ot LCII: Not Specified	her Structures (Administrat	tive)		21,287.00
Construction and renovation of public buildings	In all the sub-counties	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	21,287.00
Output: Bridge Constru LCII: Not Specified	action			52,560.00
Culvert Installations	Various roads	Roads Rehabilitation Grant	231003 Roads and Bridges	52,560.00
Capital Purchases Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LL	·S)		373,514.93
Routine Road Maintenance	In all the sub-counties	Other Transfers from Central Government	263101 LG Conditional grants(current)	373,514.93
Output: Bottle necks Cle LCII: Not Specified	earance on Community Acc	ess Roads		28,719.00
Culvert Installations	In the sub-counties	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,719.00
Lower Local Services				
Sector: Education				17,900.00
	ry and Primary Education			17,900.00
Capital Purchases Output: Other Capital LCII: Not Specified				17,900.00
Supply of furniture	Dibolyec P/S	LGMSD (Former LGDP)	231007 Other	17,900.00
Capital Purchases		2021,		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and I	Environment			7,678.00
LG Function: Rural Wa	ter Supply and Sanitation			7,678.00
Capital Purchases				
Output: PRDP-Borehol LCII: Not Specified	e drilling and rehabilitation			7,678.00
Deep borehole drilling payment for retention		Unspent balances – Conditional Grants	231007 Other	7,678.00
Capital Purchases Sector: Public Secto	or Managamant			11,606.71
	nd Urban Administration			11,606.71
Capital Purchases	ta Croan Hammisiranon			11,000.71
-	Equipment (including Softwar	re)		11,606.71
Procurement of filing carbintes		LGMSD (Former LGDP)	231006 Furniture and Fixtures	9,006.71
Procurement of office chairs and tables.		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,600.00
Capital Purchases				
LCIII: Padibe East		LCIV: Lamwo		222,617.84
Sector: Works and '	Transport			3,859.28
LG Function: District, U	Irban and Community Access	Roads		3,859.28
<i>Lower Local Services</i> Output: Multi sectoral ' LCII: Wangtit	Transfers to Lower Local Gov	vernments		3,859.28
Padibe East		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,859.28
Lower Local Services				
Sector: Education				95,607.91
	ary and Primary Education			95,607.91
Capital Purchases Output: Other Capital LCII: Panyingala Alaa				2,000.00
Installation of lightning conductor	Alaa P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
	construction and rehabilitation	•		10,500.00
Construction of drainable VIP latrine stances with a wash room	Katum P/S	Other Transfers from Central Government	231001 Non- Residential Buildings	10,500.00
Output: PRDP-Teacher LCII: Katum	house construction and reha	bilitation		71,775.75
Construction of teachers' house at Katum P/s		Conditional Grant to SFG	231002 Residential Buildings	71,775.75

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,511.51
Padibe East		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,672.00
Padibe East		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,148.65
Lower Local Services				
Sector: Health				42,270.66
LG Function: Primary H	ealthcare			42,270.66
Capital Purchases Output: Buildings & Oth LCII: Katum	ner Structures (Administrative	9)		16,000.00
Construction of 2 stance latrine with washrooms at Katum HCII for staff LCII: Wangtit		LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,000.00
Construction of Rain Water Tank at Ogako HCII		LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00
Output: Other Capital LCII: Katum				6,109.85
Installation of lightning conductors in Katum HCII	Katum HCIII	Other Transfers from Central Government	231007 Other	1,678.43
LCII: Wangtit				
Construction of Incinerators at Ogako HCII		Other Transfers from Central Government	231001 Non- Residential Buildings	2,752.99
Installation of lightning conductors in Ogako HCII		Other Transfers from Central Government	231007 Other	1,678.43
	equipment and machinery			6,000.00
Procurement of assorted health equipment	Katum HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Katum	re Services (HCIV-HCII-LLS)			3,140.50
Katum HCII	Katum Hcii	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't	1,570.25
		Č	units(current)	
LCII: Wangtit	0 1 11011	a	2/2104 E	
Ogako HCII	Ogako HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Output: Multi sectoral T LCII: Wangtit	ransfers to Lower Local Gove	ernments		11,020.31

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Padibe East		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	11,020.31
Lower Local Services Sector: Water an				71 200 00
	Water Supply and Sanitation			71,200.00 71,000.00
Capital Purchases	water Supply and Santation			71,000.00
-	rilling and rehabilitation			67,000.00
Deep borehole drilling LCII: Not Specified	ng	Donor Funding	231007 Other	21,000.00
Deep borehole rehibiltation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Panyingala Ala	a			
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
Deep borehole drillin Output: PRDP-Bore LCII: Wangtit	ng Phole drilling and rehabilitation	Donor Funding	231007 Other	21,000.00 4,000.00
Deep borehole rehabilitation		Other Transfers from Central Government	231007 Other	4,000.00
	al Resources Management			200.00
Lower Local Services Output: Multi sector LCII: Wangtit	ral Transfers to Lower Local Gov	ernments		200.00
Padibe East		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services				1 (70 00
Sector: Social De	evetopment tunity Mobilisation and Empowert	nant		1,679.00 1,679.00
Lower Local Services	=	nem		1,079.00
	ral Transfers to Lower Local Gov	ernments		1,679.00
Padibe East		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,679.00
Lower Local Services Sector: Justice, I				6,057.00
LG Function: Local				6,057.00
Lower Local Services				3,22.700
Output: Multi sector LCII: Wangtit	ral Transfers to Lower Local Gov	ernments		6,057.00
Padibe East		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,376.00
Padibe East		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,681.00
Lower Local Services				
Sector: Public Se	ector Management			1,944.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local State	utory Bodies			1,944.00
Lower Local Services	·			
Output: Multi sectoral T LCII: Wangtit	Transfers to Lower Local Gov	ernments		1,944.00
Padibe East		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,944.00
Lower Local Services	G 9	I CITI I		202 512 02
LCIII: Padibe Town		LCIV: Lamwo		382,513.92
Sector: Works and T	-			73,010.00
	rban and Community Access I	Roads		73,010.00
Lower Local Services Output: Urban unpaved LCII: Not Specified	roads Maintenance (LLS)			57,011.00
Road Opening	Opening of 3.36Km	Conditional Grant to feeder roads maintenance workshops	263201 LG Conditional grants(capital)	53,078.00
Routine maintenance	A total of 4.6Kms	Conditional Grant to feeder roads maintenance workshops	263201 LG Conditional grants(capital)	3,933.00
Output: Multi sectoral T LCII: Atwol	Fransfers to Lower Local Gov	ernments		15,999.00
Padibe TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	12,670.00
Padibe TC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,329.00
Lower Local Services				
Sector: Education				129,563.40
	ry and Primary Education			18,084.40
Capital Purchases Output: Other Capital LCII: Atwol				6,000.00
Installation of lightning conductor	Padibe Boys P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Installation of lightning arresters LCII: Mura	Padibe Girls P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Lightning arresters installation	Padibe P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Latrine of LCII: Atwol	construction and rehabilitation	n		10,500.00
Construction of drainable VIP latrine stances with a wash room	Padibe Girls P/S	Other Transfers from Central Government	231001 Non- Residential Buildings	10,500.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Atwol	Fransfers to Lower Local Gov	ernments		1,584.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Padibe TC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1.35
Primary schools		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,583.05
Lower Local Services LG Function: Secondary	Education			111,479.00
Lower Local Services Output: Secondary Capi LCII: Gang dyang	tation(USE)(LLS)			111,479.00
Transfer to Secondary Schools.	Padibe Girls Comprehensive	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,751.00
LCII: Mura				
Transfer to Secondary Schools.	Padibe Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	57,728.00
Lower Local Services				(0.210.2)
Sector: Health	log lth og no			60,218.24 60,218.24
LG Function: Primary H Capital Purchases	eauncare			00,210.24
=	ner Structures (Administrative	9)		39,265.90
Completion of General ward at Padibe West HCIII	Padibe West HCIIII	Unspent balances – UnConditional Grants	231002 Residential Buildings	39,265.90
Output: Other Capital LCII: Atwol				4,678.43
nstallation of lightning conductors in Padibe HCIV HCIII	Padibe HCIV	Other Transfers from Central Government	231007 Other	1,678.43
Processing land title for Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	311101 Land	3,000.00
Capital Purchases Lower Local Services				
Output: NGO Basic Hea LCII: Atwol	lthcare Services (LLS)			14,642.91
PHC Transfer to St peters and Paul	St Peters and Paul Maternity Unit	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,642.91
LCII: Atwol	ransfers to Lower Local Gove	ernments		1,631.00
Padibe TC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,631.00
Lower Local Services Sector: Water and Fi	muinomm ant			2,150.00
Sector: Water and Environment LG Function: Rural Water Supply and Sanitation				
LG Function: Rurat wate Lower Local Services	ы эпрріу ана запишин			711.00
	ransfers to Lower Local Gove	ernments		711.00

Description Specific	Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Padibe TC		Urban Unconditional		
radibe IC		Grant - Non Wage	263102 LG Unconditional grants(current)	711.00
Lower Local Services LG Function: Natural Resources I	Management			1,439.00
Lower Local Services Output: Multi sectoral Transfers LCII: Atwol	to Lower Local G	overnments		1,439.00
Padibe TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,439.00
Lower Local Services				0.0 < 0.1
Sector: Social Development				25,626.31
LG Function: Community Mobilis	sation and Empow	erment		25,626.31
Lower Local Services Output: Multi sectoral Transfers LCII: Atwol	to Lower Local G	overnments		25,626.31
Padibe TC		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,000.00
Padibe TC		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	21,223.00
Padibe TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,403.31
Lower Local Services Sector: Justice, Law and Or	dor			69,915.00
Sector: Justice, Law and Or LG Function: Local Police and Pr				69,915.00
Lower Local Services	isons			05,515.00
Output: Multi sectoral Transfers LCII: Atwol	to Lower Local G	overnments		69,915.00
Padibe TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	45,070.00
Padibe TC		Urban Equalisation Grant	263201 LG Conditional grants(capital)	7,520.00
padibe TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,325.00
Lower Local Services Sector: Public Sector Mana	gomont			8,030.98
LG Function: Local Statutory Boo				3,610.98
Lower Local Services	ues			3,010.70
Output: Multi sectoral Transfers LCII: Atwol	to Lower Local G	overnments		3,610.98
Padibe TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,610.98
Lower Local Services LG Function: Local Government	Planning Services			4,420.00
Lower Local Services Output: Multi sectoral Transfers	to Lower Local G	overnments		4,420.00

Crant - Non Wage Other gov1 Units (current)	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Capi	LCII: Ateng				
Padibe TC	Padibe TC			other gov't	1,710.00
Column	LCII: Atwol				
LGDP Other gov't units(capital)	Padibe TC				500.00
	Padbe TC		*		2,210.00
14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0 14,000.0	Lower Local Services				
Dutput: Multi sectoral Transfers to Lower Local Governments		•			•
14,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,0		udit Services			14,000.00
Padibe TC	Output: Multi sectoral T	ransfers to Lower Local Gov	vernments		14,000.00
CIII: Padibe West	Padibe TC		*	other gov't	14,000.00
Sector: Works and Transport LG Function: District, Urban and Community Access Roads Capital Purchases Output: PRDP-Rural roads construction and rehabilitation LCII: Madi Kiloc Road rehabilitations Labworoyeng - Base Camp road, 9.0Km Capital Purchases Lower Local Services Capital Purchases LCII: Madi Kiloc Padibe West Roads Rehabilitation Capital Purchases LCII: Madi Kiloc Padibe West Roads Rehabilitation Grant Coutput: Multi sectoral Transfers to Lower Local Governments LCII: Madi Kiloc Padibe West Roads Rehabilitation Grant Capital Purchases Sector: Education Lower Local Services Sector: Education LGF Function: Pre-Primary and Primary Education Capital Purchases Output: Other Capital LCII: Bobi Abakadyak Lightning arresters Installation LGDP) LCII: Lagwel Lightning arresters Lagwel P/S LGMSD (Former LGDP) Lightning arresters LGDP			ICW, Lamus		247 462 25
Capital Purchases			LCIV: Lamwo		· · · · · · · · · · · · · · · · · · ·
Output: PRDP-Rural roads construction and rehabilitation 18,366.00 CCII: Madi Kiloc Roads Rehabilitation 231003 Roads and Bridges Roads Rehabilitation 231003 Roads and Bridges Capital Purchases Lower Local Services Padibe West Roads Rehabilitation Grant 263101 LG Conditional grants(current) 2,603.00 Lower Local Services Sector: Education 107,158.6 Log Function: Pre-Primary and Primary Education 100,249.6 Capital Purchases Output: Other Capital Log Function: Pre-Primary and Primary Education 100,249.6 Lightning arresters Abakadyak P/S LGMSD (Former 231007 Other 2,000.00 Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 <tr< td=""><td>LG Function: District, U</td><td>-</td><td>Roads</td><td></td><td>20,969.00 20,969.00</td></tr<>	LG Function: District, U	-	Roads		20,969.00 20,969.00
road, 9.0Km Grant Bridges Capital Purchases Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Madi Kiloc Padibe West Roads Rehabilitation Grant grants(current) Lower Local Services Sector: Education LGF function: Pre-Primary and Primary Education Capital Purchases Output: Other Capital LCII: Bobi Abakadyak Lightning arresters Abakadyak P/S LGMSD (Former LGDP) LCII: Lagwel Installation Glightning Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors LGDP) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 cinstallation LGDP) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 cinstallation LGDP) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 cinstallation LGDP) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 cinstallation LGDP) LCII: Madi Kiloc Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 cinstallation LGDP) LCII: Madi Kiloc Lightning arresters Madi Kiloc P/S LGMSD (Former 231007 Other 2,000.00 cinstallation LGDP)	=	ads construction and rehabili	tation		18,366.00
Compute Note Comp	Road rehabilitations				18,366.00
Country Multi sectoral Transfers to Lower Local Governments Local Governments Local Governments Local Governments Local Governments Local Governments Local Services Local Services Local Services Local Services Local Government Local G	Capital Purchases				
Padibe West Roads Rehabilitation grants(current) Lower Local Services Sector: Education LG Function: Pre-Primary and Primary Education Capital Purchases Output: Other Capital LCII: Bobi Abakadyak Lightning arresters Abakadyak P/S LGMSD (Former LGDP) LCII: Lagwel Installation of lightning Lagwel P/S LGMSD (Former LGDP) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors LIGMSD (Former 231007 Other 2,000.00 arrestors LGDP) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors LIGDP) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors LIGDP) LGII: Madi Kiloc Lightning arresters Madi Kiloc P/S LGMSD (Former 231007 Other 2,000.00 arrestors LGDP) LCII: Madi Kiloc Lightning arresters Madi Kiloc P/S LGMSD (Former 231007 Other 2,000.00 arrestors LGDP)	=	ransfers to Lower Local Gov	vernments		2,603.00
Sector: Education LG Function: Pre-Primary and Primary Education Capital Purchases Output: Other Capital LCII: Bobi Abakadyak Lightning arresters Abakadyak P/S LGMSD (Former LGDP) LCII: Lagwel Installation of lightning Arresters Lagwel P/S LGMSD (Former LGDP) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors Lightning arresters LGDP) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors)	Padibe West				2,603.00
LGF Function: Pre-Primary and Primary Education Capital Purchases Output: Other Capital LCII: Bobi Abakadyak Lightning arresters Abakadyak P/S LGMSD (Former LGDP) LCII: Lagwel Installation of lightning Lagwel P/S LGMSD (Former LGDP) Lightning arresters LGDP) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors Lightning arresters LGDP) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors Lightning arresters Madi Kiloc P/S LGMSD (Former 231007 Other 2,000.00 arrestors Lightning arresters Madi Kiloc P/S LGMSD (Former 231007 Other 2,000.00 arrestors Lightning arresters Madi Kiloc P/S LGMSD (Former 231007 Other 2,000.00 arrestors)	Lower Local Services				
Capital Purchases Output: Other Capital LCII: Bobi Abakadyak Lightning arresters Abakadyak P/S LGMSD (Former LGDP) LCII: Lagwel Installation of lightning arresters LGMSD (Former LGDP) Lightning arresters LGDP) Lightning arresters Lagwel P/S LGMSD (Former LGDP) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 installation LGDP) LCII: Madi Kiloc Lightning arresters Madi Kiloc P/S LGMSD (Former 231007 Other 2,000.00 installation LGDP)					•
Output: Other Capital LCII: Bobi Abakadyak Lightning arresters Abakadyak P/S LGMSD (Former LGDP) LCII: Lagwel Installation of lightning arresters Lagwel P/S LGMSD (Former LGDP) LCII: Madi Kiloc Lightning arresters Madi Kiloc P/S LGMSD (Former LGDP) LGMSD (Former LGDP) LGMSD (Former LGDP) LGMSD (Former LGDP)		ry and Primary Education			100,249.66
Lightning arresters Abakadyak P/S LGMSD (Former LGDP) LCII: Lagwel Installation of lightning arresters Lagwel P/S LGMSD (Former LGDP) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 installation LGDP) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 installation LGDP) LCII: Madi Kiloc Lightning arresters Madi Kiloc P/S LGMSD (Former 231007 Other 2,000.00 installation LGDP)	Output: Other Capital				8,000.00
Installation of lightning Lagwel P/S LGMSD (Former 231007 Other 2,000.00 arrestors LGDP) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 installation LGDP) LCII: Madi Kiloc Lightning arresters Madi Kiloc P/S LGMSD (Former 231007 Other 2,000.00 installation LGDP)	Lightning arresters installation	Abakadyak P/S	•	231007 Other	2,000.00
arrestors LGDP) Lightning arresters Lagwel P/S LGMSD (Former 231007 Other 2,000.00 installation LGDP) LCII: Madi Kiloc Lightning arresters Madi Kiloc P/S LGMSD (Former 231007 Other 2,000.00 installation LGDP)	LCII: Lagwel				
installation LGDP) LCII: Madi Kiloc Lightning arresters Madi Kiloc P/S LGMSD (Former 231007 Other 2,000.00 installation LGDP)	Installation of lightning arrestors	Lagwel P/S	· ·	231007 Other	2,000.00
Lightning arresters Madi Kiloc P/S LGMSD (Former 231007 Other 2,000.00 installation LGDP)	Lightning arresters installation	Lagwel P/S	· ·	231007 Other	2,000.00
·	Lightning arresters	Madi Kiloc P/S	· ·	231007 Other	2,000.00
		construction and rehabilitation	· · · · · · · · · · · · · · · · · · ·		64,140.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ywaya				
Construction of teachers' house	Lacara P/S	Conditional Grant to SFG	231002 Residential Buildings	64,140.00
Output: Provision of fur LCII: Ywaya	niture to primary schools			2,210.24
Supply of 18 desks	Lacara P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Madi Kiloc	ransfers to Lower Local Go	vernments		25,899.42
Padibe West		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	330.47
Padibe West		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,168.95
Lower Local Services L G Function: Secondary	Education			6,909.00
<i>Lower Local Services</i> Output: Secondary Capi t LCII: Ywaya	tation(USE)(LLS)			6,909.00
Fransfer to secondary schools	Lamwo Kuc Ki Gen High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	6,909.00
Lower Local Services				100 (27 (1
Sector: Health LG Function: Primary He	oaltheare			109,637.61 109,637.61
Capital Purchases	euuncure			109,037.01
_	ner Structures (Administrati	ve)		4,017.00
Construction of Palcenta pits at Padibe West HCIII		LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,017.00
Output: Other Capital LCII: Madi Kiloc				19,356.86
Connecting health units to electricity main grid	Padibe HCIV	Other Transfers from Central Government	231007 Other	8,000.00
nstallation of lightning conductors in Padibe West HCIII	Padibe West HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Connecting Padibe West HCIII to electricity main grid	Padibe HCIII	Other Transfers from Central Government	231007 Other	8,000.00
Installation of lightning conductors in Madi Kiloch HCII	Madi Kiloch HCII	Other Transfers from Central Government	231007 Other	1,678.43
KHOCH HUTT				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of OPD at Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	231001 Non- Residential Buildings	51,299.00
Output: Specialist health LCII: Madi Kiloc	n equipment and machinery			12,000.00
Procurement of assorted health equipment and medical supplies	Madi Kiloc HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
Procurement of health equipment	Padibe West HCIII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
Capital Purchases Lower Local Services				
	re Services (HCIV-HCII-LLS)			22,964.75
Madi Kiloc HCII	Madi Kiloc HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Padibe HCIV	Padibe HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	18,254.50
Padibe West HCIII	Padibe West HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
Lower Local Services Sector: Water and E	anino am out			88,200.00
LG Function: Rural Wat				88,000.00
Capital Purchases Output: Borehole drillin LCII: Lagwel				67,000.00
Deep borehole drilling LCII: Madi Kiloc		Donor Funding	231007 Other	21,000.00
Deep borehole drilling LCII: Not Specified		Donor Funding	231007 Other	21,000.00
Deep borehole rehibilitation LCII: Ywaya		Conditional Grant to PAF monitoring	231007 Other	4,000.00
Deep borehole drilling Output: PRDP-Borehole LCII: Ywaya	e drilling and rehabilitation	Donor Funding	231007 Other	21,000.00 21,000.00
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
Capital Purchases LG Function: Natural Re	esources Management			200.00
Lower Local Services	Fransfers to Lower Local Gove	avnments		200.00
LCII: Madi Kiloc	Tansiers to Lower Local Gove	a milents		200.00
Padibe West		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services Sector: Social Devol	on mont			0 200 00
Sector: Social Devel	ортепі			9,290.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ty Mobilisation and Empowern	nent		9,290.00
Lower Local Services Output: Multi sectoral T LCII: Madi Kiloc	Fransfers to Lower Local Gov	ernments		9,290.00
Padibe West		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	9,290.00
Lower Local Services	1 0 . 1			7.557.00
Sector: Justice, Law LG Function: Local Poli				7,557.00
Lower Local Services	ce ana Frisons			7,557.00
	Transfers to Lower Local Gov	ernments		7,557.00
Padibe West		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,105.00
Palabek Gem		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,283.00
Padibe West		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,169.00
Lower Local Services				4 < 70 00
Sector: Public Secto	· ·			4,650.00
LG Function: Local Stat	utory Bodies			4,150.00
Lower Local Services Output: Multi sectoral T LCII: Madi Kiloc	Transfers to Lower Local Gov	ernments		4,150.00
Padibe West		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,150.00
Lower Local Services LG Function: Local Gov	vernment Planning Services			500.00
Lower Local Services Output: Multi sectoral T LCII: Madi Kiloc	Fransfers to Lower Local Gov	ernments		500.00
Padibe West Lower Local Services		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
LCIII: Palabek Ger	n	LCIV: Lamwo		310,737.33
Sector: Works and T		201112000110		48,345.00
	rban and Community Access 1	Roads		48,345.00
Capital Purchases Output: Bridge Constru				43,323.00
LCII: Gem Bridge construction, rolled from FY2011/12	on Lagura stream	Roads Rehabilitation Grant	231003 Roads and Bridges	43,323.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Gem	Fransfers to Lower Local Gov	ernments		5,022.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Palabek Gem		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	5,022.00
Lower Local Services Sector: Education				67,254.22
LG Function: Pre-Prima	ry and Primary Education			21,914.22
Capital Purchases Output: Other Capital LCII: Anaka				4,000.00
Installation of lightning arresters LCII: Moroto	Ayuu Anaka P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Installation of lightning arresters	Gem P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: Provision of fur LCII: Gem	niture to primary schools	,		4,420.48
Supply of 18 desks	Gem Medde P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
LCII: Patanga				
Supply of 18 desks	Likiliki P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Capital Purchases Lower Local Services				
	ransfers to Lower Local Go	vernments		13,493.75
Palabek Gem		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
Palabek Gem		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,000.00
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,993.75
Lower Local Services LG Function: Secondary	Education			45,340.00
Lower Local Services Output: Secondary Capi LCII: Patanga	tation(USE)(LLS)			45,340.00
Transfer to Secondary Schools	Palabek S.S	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,340.00
Lower Local Services				47.000.77
Sector: Health				41,088.11
LG Function: Primary H Capital Purchases	eauncare			41,088.11
Output: Vehicles & Othe LCII: Anaka	er Transport Equipment			6,000.00
Procurement of 6 Yamaha YBR125G motorbikes.	Anaka HCII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Output: Other Capital LCII: Anaka				14,356.86

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of lightning conductors in Anaka HCII LCII: Gem		Other Transfers from Central Government	231007 Other	1,678.43
Connecting health unit with electricity main grid	Palabek Gem HCIII	Other Transfers from Central Government	231007 Other	8,000.00
nstallation of lightning conductors in Palabek Gem HCIII	Palabek Gem HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Processing land title for PalABEK Gem HCIII	Palabek Gem HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
Capital Purchases Lower Local Services				
	re Services (HCIV-HCII-LLS)			4,710.25
Anaka HCII	Anska HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Gem				
Palabek Gem HCIII	Palabek Gem HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
Output: Multi sectoral T LCII: Gem	Transfers to Lower Local Gove	ernments		16,021.00
Palabek Gem		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	16,021.00
Lower Local Services Sector: Water and E				124 900 00
LG Function: Rural Wat				134,800.00 134,000.00
Capital Purchases	ег зирргу ини зинишион			134,000.00
Output: Borehole drillin LCII: Cubu	g and rehabilitation			88,000.00
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
Deep borehole LCII: Gem		Donor Funding	231007 Other	21,000.00
Deep borehole drilling		Unspent balances – Other Government Transfers	231007 Other	21,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Patanga		II	221007 04	21 000 00
Deep borehole drilling		Unspent balances – Other Government Transfers	231007 Other	21,000.00
Output: PRDP-Borehole LCII: Anaka	e drilling and rehabilitation			46,000.00
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	21,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole drilling		Other Transfers from Central Government	231007 Other	4,000.00
LCII: Moroto				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
Capital Purchases LG Function: Natural I	Resources Management			800.00
Lower Local Services Output: Multi sectoral LCII: Gem	Transfers to Lower Local G	overnments		800.00
Palabek Gem		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	800.00
Lower Local Services	_			
Sector: Social Deve	-			14,036.00
	nity Mobilisation and Empow	erment		14,036.00
Lower Local Services Output: Multi sectoral LCII: Gem	Transfers to Lower Local G	overnments		14,036.00
Palabek Gem		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	14,036.00
Lower Local Services				
Sector: Justice, Lan				3,274.00
LG Function: Local Po	olice and Prisons			3,274.00
Lower Local Services Output: Multi sectoral LCII: Gem	Transfers to Lower Local G	overnments		3,274.00
Palabek Gem		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,274.00
Lower Local Services				
Sector: Public Sect	O			1,940.00
LG Function: Local Sta	atutory Bodies			1,940.00
Lower Local Services Output: Multi sectoral LCII: Gem	Transfers to Lower Local G	overnments		1,940.00
Palabek Gem		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,940.00
Lower Local Services	1	I CIV I		200 122 40
LCIII: Palabek Ka		LCIV: Lamwo		300,122.48
Sector: Works and	-			2,565.00
	Urban and Community Acces	ss Roads		2,565.00
Lower Local Services Output: Multi sectoral LCII: Kal	Transfers to Lower Local G	overnments		2,565.00
Palabek Kal		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,565.00
Lower Local Services				
Sector: Education				112,923.57
LG Function: Pre-Prim	nary and Primary Education			112,923.57

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Other Capital LCII: Ayuu Alali				6,000.00
Lightning arresters installation LCII: Kal	Ayuu Alali	LGMSD (Former LGDP)	231007 Other	2,000.00
Installation of lightning arresters	Palabek Kal P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Istallation of lightning Arresters	Dicwinyi P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Latrine o LCII: Ayuu Alali	construction and rehabilitatio	n		10,500.00
Consruction of drainable VIP latrine stances with a wash	Kapetta P/S	Other Transfers from Central Government	231001 Non- Residential Buildings	10,500.00
room Output: PRDP-Teacher LCII: Lamwo	house construction and rehab	ilitation		71,775.75
Construction of teachers' house at Kapetta P/s		Conditional Grant to SFG	231002 Residential Buildings	71,775.75
=	niture to primary schools			4,420.48
Supply of 18 three seater desks	Ayuu Alali P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
LCII: Labigirtang Supply of 18 three seater desks	Latebe P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Capital Purchases Lower Local Services	ransfers to Lower Local Gov	ernments		20,227.34
LCII: Kal				
Primary schools		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	8,775.34
Palabek Kal		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,624.00
Palabek Kal		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	828.00
Lower Local Services				20.504.70
Sector: Health LG Function: Primary H	ealthcare			38,584.79 38,584.79
Capital Purchases				00,004.77
Output: Vehicles & Othe LCII: Lamwo	er Transport Equipment			6,000.00
Procurement of 6 Yamaha YBR125G motorbikes.		Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Output: Other Capital LCII: Ayuu Alali				16,035.29

Details of ITalis	siers to Lower Leve	a ser vices and	Capital III (CStII	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of lightning conductors in Pauma HCII LCII: Kal	Pauma HCII	Other Transfers from Central Government	231007 Other	1,678.43
Processing land title for Palabek Kal HCIII	Palabek Kal HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
Connecting health unit with electricity main grid	Palabek Kal HCIII	Other Transfers from Central Government	231007 Other	8,000.00
nstallation of lightning conductors in Palabek Kal HCIII LCII: Lamwo	Palabek Kal HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Installation of lightning conductors in Kapeta HCII	Kapeta HCII	Other Transfers from Central Government	231007 Other	1,678.43
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Ayuu Alali	e Services (HCIV-HCII-LLS)			6,280.50
Kapetta HCII	Kapeta HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Kal				
Palabek Kal HCIII	Palabek Kal HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
LCII: Labigirtang				
Pauma HCII	Pauma HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Output: Multi sectoral T LCII: Kal	ransfers to Lower Local Gove	ernments		10,269.00
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	8,000.00
Palabek Kal		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,269.00
Lower Local Services Sector: Water and E	nvironm <i>o</i> nt			115,062.00
LG Function: Rural Wat				112,322.00
Capital Purchases	pp-, with Summeron			112,022.00
Output: Borehole drillin LCII: Kal	g and rehabilitation			67,000.00
Deep borehole drilling		Donor Funding	231007 Other	42,000.00
LCII: Lamwo		Unepont belonged	221007 Othan	21 000 00
Deep borehole drilling		Unspent balances – Other Government Transfers	231007 Other	21,000.00
LCII: Not Specified				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
Output: PRDP-Boreh LCII: Ayuu Alali	ole drilling and rehabilitation			42,000.00
Deep borehole drilling	9	Unspent balances – Conditional Grants	231007 Other	21,000.00
LCII: Lamwo			221007.01	21 000 00
Deep borehole drilling	9	Other Transfers from Central Government	231007 Other	21,000.00
Capital Purchases				
Lower Local Services Output: Multi sectora LCII: Kal	al Transfers to Lower Local Gov	vernments		3,322.00
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,322.00
	Resources Management			2,740.00
Lower Local Services Output: Multi sectora LCII: Kal	al Transfers to Lower Local Gov	vernments		2,740.00
Palabek Kal		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,151.00
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	1,589.00
Lower Local Services				
Sector: Social Dev	-			13,931.00
	inity Mobilisation and Empower	ment		13,931.00
Lower Local Services Output: Multi sectora LCII: Kal	al Transfers to Lower Local Gov	vernments		13,931.00
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	13,431.00
Palabek Kal		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services	10.1			0.077.00
Sector: Justice, La				8,077.00
LG Function: Local P Lower Local Services	ouce and Prisons			8,077.00
	al Transfers to Lower Local Gov	vernments		8,077.00
Palabek Kal		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,600.00
Palabek Kal		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,477.00
Lower Local Services				
Sector: Public Sec	-			8,979.13
LG Function: Local S	tatutory Bodies			1,895.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Multi sectoral T LCII: Kal	ransfers to Lower Local Gov	vernments		1,895.00
Palabek Kal		Locally Raised	263102 LG	1,895.00
		Revenues	Unconditional grants(current)	
Lower Local Services	, pt			7.004.12
Lower Local Services	ernment Planning Services			7,084.13
	ransfers to Lower Local Gov	vernments		7,084.13
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,542.13
Palabek KAL		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,542.00
Lower Local Services	:	ICW. I		100 001 42
LCIII: Palabek Ogil		LCIV: Lamwo		189,981.42
Sector: Works and T	ransport ban and Community Access .	Dondo		58,247.00
Lower Local Services	van ana Communuy Access	Koaas		2,246.00
	ransfers to Lower Local Gov	vernments		2,246.00
Palabek Ogili		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,246.00
Lower Local Services LG Function: District En	gineering Services			56,001.00
Capital Purchases Output: Rehabilitation o LCII: Padwat	f Public Buildings			56,001.00
Construction	Chief residence and 4 stances latrines	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	56,001.00
Capital Purchases				
Sector: Education				21,535.94
	ry and Primary Education			21,535.94
Capital Purchases Output: Other Capital LCII: Lugwar				6,000.00
Installation of lightning arresters	Lugwar P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Padwat	De descrit D/C	LCMCD (E	221007 Od	2,000,00
Installation of lightning arresters	Padwat P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Paracelle				
Installation of lightning arresters	Paracelle P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: Provision of fur LCII: Padwat	niture to primary schools			2,210.24
Supply of 18 three seater desks	Padwat P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services		4		12 225 51
Output: Multi sectoral 1 LCII: Lugwar	ransfers to Lower Local Gove	ernments		13,325.71
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,025.71
Palabek Ogili		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,500.00
Lower Local Services				
Sector: Health				53,950.48
LG Function: Primary H	ealthcare			53,950.48
<i>Capital Purchases</i> Output: Buildings & Otl LCII: Apyetta	ner Structures (Administrative	2)		37,761.80
Construction of staff house at Apyeta	Apyeta HCII	Unspent balances – Conditional Grants	231002 Residential Buildings	35,261.80
Completion of OPD at Apyeta HCII	Apyeta HCII	Unspent balances – Conditional Grants	231002 Residential Buildings	2,500.00
Output: Other Capital LCII: Lugwar				4,678.43
nstallation of lightning conductors in Palabek Ogili HCIII	Palabek Ogili HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Processing land title for Palalabek Ogili HCIII		Conditional Grant to PHC - development	311101 Land	3,000.00
Output: Specialist health LCII: Apyetta	equipment and machinery			6,000.00
Procurement of assorted health equipment	Apyetta HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
Capital Purchases Lower Local Services				
	re Services (HCIV-HCII-LLS)			4,710.25
Apyeta HCII	Apyeta HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Lugwar				
Palabek Ogili H CIII	Palabek Ogili H CIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments	. ,	800.00
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Lower Local Services				
Sector: Water and E	nvironment			30,341.00

LG Function: Rural Water Capital Purchases Output: Borehole drilling a LCII: Not Specified Deep borehole rehabiltation Output: PRDP-Borehole di LCII: Paracelle Deep borehole drilling Capital Purchases Lower Local Services	and rehabilitation	Conditional Grant to PAF monitoring	231007 Other	27,700.00 4,000.00 4,000.00
Output: Borehole drilling a LCII: Not Specified Deep borehole rehabiltation Output: PRDP-Borehole dr LCII: Paracelle Deep borehole drilling Capital Purchases Lower Local Services			231007 Other	4,000.00
Deep borehole rehabiltation Output: PRDP-Borehole de LCII: Paracelle Deep borehole drilling Capital Purchases Lower Local Services	rilling and rehabilitation		231007 Other	4 000 00
LCII: Paracelle Deep borehole drilling Capital Purchases Lower Local Services	rilling and rehabilitation			7,000.00
Capital Purchases Lower Local Services				21,000.00
Lower Local Services		Other Transfers from Central Government	231007 Other	21,000.00
				2 700 00
Cutput: Multi sectoral Tra LCII: Lugwar	insfers to Lower Local Gov	ernments		2,700.00
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional	600.00
Palabek Ogili		LGMSD (Former LGDP)	grants(current) 263101 LG Conditional grants(current)	2,100.00
Lower Local Services LG Function: Natural Reso	ources Management			2,641.00
Lower Local Services Output: Multi sectoral Tra LCII: Lugwar	nsfers to Lower Local Gov	rernments		2,641.00
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	347.00
Palabek Ogili		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	2,294.00
Lower Local Services				
Sector: Social Develop				11,426.00
LG Function: Community I	Mobilisation and Empoweri	ment		11,426.00
Lower Local Services Output: Multi sectoral Tra LCII: Lugwar	nsfers to Lower Local Gov	rernments		11,426.00
Palabk Ogili		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	11,426.00
Lower Local Services				
Sector: Justice, Law ar				10,667.00
LG Function: Local Police	and Prisons			10,667.00
Lower Local Services Output: Multi sectoral Tra	nsfers to Lower Local Gov	ernments		10,667.00
LCII: Lugwar Palabek Ogili		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,807.00
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,860.00
Lower Local Services Sector: Public Sector M				3,814.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Go	vernment Planning Services			3,814.00
Lower Local Services				
Output: Multi sectoral 'LCII: Lugwar	Transfers to Lower Local Gov	vernments		3,814.00
Palabek Ogili		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,814.00
Lower Local Services LCIII: Palabel Ogi	1:	LCIV: Lamwo		92 205 75
<u>U</u>	11	LCIV. Lamwo		82,295.75
Sector: Education	in' Ei d			82,295.75
	ary and Primary Education			82,295.75
Capital Purchases Output: Latrine constru LCII: Paracelle	uction and rehabilitation			10,520.00
Construction of latrine with wash room at Paracelle P/s	Paracelle P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	10,520.00
	house construction and rehal	bilitation		71,775.75
LCII: Lugwar				72,770
Construction of teachers' house at Akanyo P/s		Conditional Grant to SFG	231002 Residential Buildings	71,775.75
Capital Purchases				
LCIII: Paloga		LCIV: Lamwo		127,627.50
Sector: Works and	33,276.00			
LG Function: District, U	33,276.00			
Capital Purchases	•			
Output: PRDP-Rural re LCII: Not Specified	oads construction and rehabili	itation		28,418.00
Road Reabbilitations, rolled from FY2011/12	Aloi - Oboko road, 9.8Km	Other Transfers from Central Government	231003 Roads and Bridges	28,418.00
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	vernments		4,858.00
Paloga		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,858.00
Lower Local Services				
Sector: Education				17,283.50
LG Function: Pre-Prime	ary and Primary Education			17,283.50
Lower Local Services				
Output: Multi sectoral 'LCII: Not Specified	Transfers to Lower Local Gov	vernments		17,283.50
Paloga		District Unconditional	263102 LG	800.00
ı mvga		Grant - Non Wage	Unconditional grants(current)	000.00
Paloga		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,502.00
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,981.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				10 212 00
Sector: Health	T . M			10,212.00
LG Function: Primary I Lower Local Services	Healthcare			10,212.00
	Transfers to Lower Local G	Governments		10,212.00
Paloga		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	10,212.00
Lower Local Services				40.00.00
Sector: Water and I				42,300.00
	ter Supply and Sanitation			42,300.00
Capital Purchases Output: Borehole drilli LCII: Not Specified	ng and rehabilitation			42,000.00
Deep borehole drilling		Donor Funding	231007 Other	42,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local G	Governments		300.00
Paloga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lower Local Services				
Sector: Social Deve	lopment			14,269.00
LG Function: Commun	ity Mobilisation and Empow	erment		14,269.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local G	Sovernments		14,269.00
Paloga		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	13,469.00
Paloga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Lower Local Services				
Sector: Justice, Law	and Order			5,916.00
LG Function: Local Pol	ice and Prisons			5,916.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local G	Sovernments		5,916.00
Paloga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,345.00
Paloga		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,571.00
Lower Local Services				
Sector: Public Secto	or Management			4,371.00
LG Function: Local Sta	tutory Bodies			2,800.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local G	Governments		2,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Paloga		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,800.00
Lower Local Services LG Function: Local Gove	ernment Planning Services			1,571.00
Lower Local Services				
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gov	ernments		1,571.00
Paloga		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	1,571.00
Lower Local Services				
LCIII: Paluga		LCIV: Lamwo		185,201.40
Sector: Education				90,696.23
LG Function: Pre-Prima	ry and Primary Education			90,696.23
Capital Purchases Output: Other Capital LCII: Bungu				4,000.00
Installation of lightning conductor LCII: Paluga	Orii P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Installation of lightning conductor	Paloga P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Latrine o	construction and rehabilitation	n		10,500.00
Construction of drainable VIP latrine stances with a wash room	Orii P/S	Other Transfers from Central Government	231001 Non- Residential Buildings	10,500.00
	house construction and rehab	ilitation		71,775.75
Construction of teachers' house at Orii P/s		Conditional Grant to SFG	231002 Residential Buildings	71,775.75
Output: Provision of fur LCII: Bungu	niture to primary schools			4,420.48
Supply of 18 three seater desks LCII: Pawala	Orii	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Supply of 18 three seater desks	Logopii P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Capital Purchases				
Sector: Health				29,605.18
LG Function: Primary H	ealthcare			29,605.18
Capital Purchases Output: Other Capital LCII: Paluga				4,678.43
Processing land title for Paloga HCIII	Paloga HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of lightning conductors in Paloga HCIII	Paloga HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Output: Staff houses con LCII: Paluga	struction and rehabilitation			21,786.75
Completion of staff house	Paloga HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	21,786.75
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Paluga	e Services (HCIV-HCII-LLS)			3,140.00
Paloga HCIII	Paloga HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
Lower Local Services	•			< 4.000.00
Sector: Water and E				64,900.00 64,900.00
LG Function: Rural Wat Capital Purchases	er Suppiy ana Sanitation			64,900.00
Output: Construction of LCII: Paluga	public latrines in RGCs			8,900.00
Construction of Public toilets in RGCs		Conditional Grant to PAF monitoring	231007 Other	8,900.00
Output: Spring protection LCII: Pawala	on			6,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	6,000.00
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			46,000.00
Deep borehole rehabilitation LCII: Paluga		Conditional Grant to PAF monitoring	231007 Other	4,000.00
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
LCII: Pawala				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
Output: PRDP-Borehole LCII: Pawala	drilling and rehabilitation			4,000.00
Deep borehole rehabilitation		Other Transfers from Central Government	231007 Other	4,000.00
Capital Purchases				
LCIII: Not Specified	d	LCIV: Not Specif	fied	593,364.89
Sector: Education				407,156.89
	ry and Primary Education			407,156.89
Capital Purchases Output: PRDP-Classroo LCII: Not Specified	m construction and rehabilita	tion		60,116.00
Completion of classroom	Oopoki, Kolokolo, Logopii, Layamo Agwata, Kapetta and Lawiye Oduny P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	60,116.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house	construction and rehabilitation	on		49,515.00
LCII: Not Specified				
Supply of furniture		Unspent balances – Other Government Transfers	231002 Residential Buildings	49,515.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Not Specified	ls Services UPE (LLS)			297,525.89
Primary schools	All 71 Government aided primary schools	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	297,525.89
Lower Local Services				
Sector: Health				8,551.00
LG Function: Primary I	Healthcare			8,551.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Go	vernments		8,551.00
Lamwo TC		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	8,551.00
Lower Local Services				
Sector: Social Devel	lopment			1,900.00
LG Function: Communi	ty Mobilisation and Empower	ment		1,900.00
Lower Local Services Output: Multi sectoral T	Fransfers to Lower Local Go	vernments		1,900.00
Lokung		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,900.00
Lower Local Services				
Sector: Public Secto	•			175,757.00
	nd Urban Administration			175,757.00
Capital Purchases Output: Buildings & Ot LCII: Not Specified	her Structures			51,757.00
Construction of administration block		Equalisation Grant	231001 Non- Residential Buildings	51,757.00
Output: PRDP-Vehicles LCII: Not Specified	& Other Transport Equipme	ent		124,000.00
Procurment of 1 motorvehicle and 2 motorcycles Capital Purchases		Conditional Grant to PAF monitoring	231004 Transport Equipment	124,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified	d	LCIV: Lamwo		1,038,675.00
Sector: Agriculture				933,675.00
LG Function: Agricultur	al Advisory Services			933,675.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			933,675.00
Lower Local governments	All the Sub counties	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	933,675.00
Lower Local Services				
Sector: Water and E				105,000.00
LG Function: Rural Wat	er Supply and Sanitation			105,000.00
Capital Purchases Output: Vehicles & Otho LCII: Not Specified	er Transport Equipment			105,000.00
Procurement of vehicle		Conditional Grant to PAF monitoring	231004 Transport Equipment	105,000.00
Capital Purchases		I CIV I		(01 207 07
LCIII: Agoro	<u> </u>	LCIV: Lamwo		681,297.87
Sector: Works and T	-			6,580.00
	rban and Community Access	Roads		6,580.00
Lower Local Services Output: Multi sectoral T LCII: Ngacino	Fransfers to Lower Local Go	vernments		6,580.00
Agoro		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,640.00
LCII: Pobar				
Agoro		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,940.00
Lower Local Services				
Sector: Education				465,901.46
LG Function: Pre-Prima	ry and Primary Education			68,464.46
Capital Purchases Output: Other Capital LCII: Pawach				6,000.95
Lightning arresters installation LCII: Potika	Pawach P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Installation of lightning arresters LCII: Rudi	Potika P/S	LGMSD (Former LGDP)	231007 Other	2,000.95
Lightning arresters installation	Apwoyo P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Classroo LCII: Pobar	m construction and rehabili	tation		44,100.00
Construction of classroom at Agoro P/S	Agoro P/S	Other Transfers from Central Government	231001 Non- Residential Buildings	44,100.00
Output: Provision of fur	niture to primary schools			4,420.48

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawach				
Supply of 18 three seater desks LCII: Potika	Palacam P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Supply of 18 three seater desks	Potika P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Pawach	Fransfers to Lower Local Gov	vernments		13,943.03
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,296.08
Agoro		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,616.95
LCII: Pobar				
Agoro		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,030.00
Lower Local Services LG Function: Secondary	Education			397,437.00
Capital Purchases Output: Classroom cons LCII: Rudi	truction and rehabilitation			397,437.00
Construction of classroom with administration block at Agoro Seed Secondary school.	Agoro Seed SS	Construction of Secondary Schools	231001 Non- Residential Buildings	397,437.00
Capital Purchases				
Sector: Health				42,631.49
LG Function: Primary H Capital Purchases	lealthcare			42,631.49
-	her Structures (Administrativ	ve)		5,482.70
Completion of staff house at Pawach HCII	Pawach HCII	Unspent balances – Other Government Transfers	231002 Residential Buildings	5,228.89
Construction of Incinerator at Pawach HCII	Pawach HCII	Unspent balances – Locally Raised Revenues	231002 Residential Buildings	253.81
_	er Transport Equipment			12,000.00
Procurement of 6 Yamaha YBR125G motorbikes. LCII: Pobar	Pawach HCII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Procurement of 6 Yamaha YBR125G motorbikes.	Agoro HCIII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Output: Other Capital				8,035.29

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawach				
Installation of lightning conductors in Pawach HCII LCII: Pobar	Pawach HCII	Other Transfers from Central Government	231007 Other	1,678.43
Processing land title for Agoro HCIII	Agoro HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
Installation of lightning conductors in Agoro HCIII LCII: Potika	Agoro HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Installation of lightning conductors in Potika HCII	Potika HCII	Other Transfers from Central Government	231007 Other	1,678.43
	n equipment and machinery			6,000.00
Procurement of assorted health equipment	Pawach HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Pawach	re Services (HCIV-HCII-LLS)			6,280.50
Pawach HCII	Pawach HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Pobar				
Agoro HCIII	Agoro HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
LCII: Potika				
Potika HCII	Potika HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Output: Multi sectoral T LCII: Pobar	ransfers to Lower Local Gove	ernments		4,833.00
Agoro		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	4,833.00
Lower Local Services				72.4.200.00
Sector: Water and E. LG Function: Rural Wat				134,300.00 134,000.00
Capital Purchases Output: Borehole drillin LCII: Lupulungi	g and rehabilitation			109,000.00
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
LCII: Not Specified		a		
Deep borehole rehabilitation LCII: Pawach		Conditional Grant to PAF monitoring	231007 Other	4,000.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole drill LCII: Pobar	ling	Donor Funding	231007 Other	21,000.00
Deep borehole drill LCII: Rudi	ling	Donor Funding	231007 Other	21,000.00
Deep borehole drill Output: PRDP-Bor LCII: Ngacino	ling rehole drilling and rehabilitation	Donor Funding	231007 Other	21,000.00 25,000.00
Deep borehole drill	ling	Other Transfers from Central Government	231007 Other	21,000.00
LCII: Pawach				
Deep borehole rehabilitation		Other Transfers from Central Government	231007 Other	4,000.00
	ral Resources Management			300.00
Lower Local Service Output: Multi secto LCII: Pobar	es oral Transfers to Lower Local Gov	vernments		300.00
Agoro		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lower Local Service	es			
Sector: Social D	Development			19,201.62
LG Function: Com	munity Mobilisation and Empoweri	ment		19,201.62
Lower Local Service	es			
Output: Multi secto LCII: Lupulungi	oral Transfers to Lower Local Gov	vernments		19,201.62
Agoro		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	19,201.62
Lower Local Service				
Sector: Justice,				9,068.31
	l Police and Prisons			9,068.31
Lower Local Service Output: Multi secto LCII: Pobar	es oral Transfers to Lower Local Gov	vernments		9,068.31
Agoro		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,006.00
Agoro		Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	6,062.31
Lower Local Service Sector: Public S	es Sector Management			3,615.00
LG Function: Loca	· ·			3,615.00
Lower Local Service		vernments		3,615.00
Agoro		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,615.00
Lower Local Service	es		6(enc)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Lamwo Tov	vn Council	LCIV: Lamwo		1,679,107.21
Sector: Works and	Transport			1,258,286.49
LG Function: District, U	Urban and Community Access I	Roads		498,286.49
Lower Local Services Output: Urban unpaved LCII: Not Specified	d roads Maintenance (LLS)			73,202.00
Routine maintenance	A total of 8.676Km of rods	Conditional Grant to feeder roads maintenance workshop	263201 LG Conditional grants(capital) s	7,444.00
Opening of Town council roads	Road opening, 4.2Km	Conditional Grant to feeder roads maintenance workshop	263201 LG Conditional grants(capital)	65,758.00
Output: District Roads LCII: Atiba	Maintainence (URF)	1		409,930.49
Road maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	409,930.49
Output: Multi sectoral LCII: Ogwech	Transfers to Lower Local Gov	ernments		15,154.00
Lamwo TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	12,670.00
Lamwo TC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,484.00
Lower Local Services LG Function: District E	Ingineering Services			760,000.00
Capital Purchases Output: Buildings & Ot LCII: Ogwech	ther Structures (Administrativ	ve)		760,000.00
Works directorate office blocks	District Headquarters	Donor Funding	231001 Non- Residential Buildings	760,000.00
Capital Purchases				
Sector: Education				1,448.00
	ary and Primary Education			1,448.00
Lower Local Services Output: Multi sectoral LCII: Ateng	Transfers to Lower Local Gov	rernments		1,448.00
Lamwo Town Council		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,448.00
Lower Local Services				1. 200 7.
Sector: Health	II141			16,289.76
LG Function: Primary I	nealincare			16,289.76
Capital Purchases Output: Buildings & Ot LCII: Atiba	ther Structures (Administrativ	ve)		5,672.76
procurement of Laptop		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,672.76
Procurement of LCD Projector		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
=	Equipment (including Software	e)		10,617.00

Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
assorted medical Ma equipment HC	oyeta HCII, Okol HCII, adi-Kiloch HCII, Katum CII, Pawach HCII & dibe West HCIII	Other Transfers from Central Government	231005 Machinery and Equipment	10,617.00
Capital Purchases				
Sector: Water and Envi	ronment			30,000.00
LG Function: Rural Water S	upply and Sanitation			30,000.00
Capital Purchases				
Output: Specialised Machine LCII: Not Specified	ery and Equipment			9,000.00
Hand pump mechanics tool kits		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	9,000.00
Output: Borehole drilling an LCII: Ocula	d rehabilitation			21,000.00
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
Capital Purchases	4			21 210 00
Sector: Social Developn		,		21,210.00
LG Function: Community M	obilisation and Empoweri	nent		21,210.00
<i>Lower Local Services</i> Output: Multi sectoral Tran LCII: Ogwech	sfers to Lower Local Gov	ernments		21,210.00
Lamwo TC		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,000.00
Lamwo TC		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	12,460.00
Lamwo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,750.00
Lower Local Services				
Sector: Justice, Law and	d Order			47,040.00
LG Function: Local Police at	nd Prisons			47,040.00
<i>Lower Local Services</i> Output: Multi sectoral Tran LCII: Ogwech	sfers to Lower Local Gov	ernments		47,040.00
Lamwo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,325.00
Lamo TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	27,215.00
Lamwo TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Lower Local Services				
Sector: Public Sector M	anagement			200,398.97
LG Function: District and Ur	ban Administration			120,363.33
Capital Purchases Output: Buildings & Other S	Structures			20,572.33
LCII: Ogwech Construction of administration block		LGMSD (Former LGDP)	231001 Non- Residential Buildings	20,572.33
Output: PRDP-Buildings &	Other Structures	LODI)	Residential Dundings	99,791.00
Page 167	Onici Biruciults			77,171.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogwech				
Construction of offi block	ce	Other Transfers from Central Government	231001 Non- Residential Buildings	99,791.00
Capital Purchases LG Function: Local	Statutory Bodies			15,181.00
Lower Local Service.				
Output: Multi secto LCII: Ogwech	oral Transfers to Lower Local (Governments		15,181.00
Lamwo TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,910.00
Lamwo TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	12,271.00
Lower Local Service. LG Function: Local	s Government Planning Services	,		64,854.64
Capital Purchases Output: Office and LCII: Ogwech	IT Equipment (including Softw	vare)		54,000.00
Supply o computers and furnitures to all 9 sub counties		Other Transfers from Central Government	231006 Furniture and Fixtures	54,000.00
Capital Purchases Lower Local Service	G			
	oral Transfers to Lower Local (Governments		10,854.64
Lamwo TC		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	1,810.64
LCII: Ogwech		C	, ,	
Lamwo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,044.00
Lower Local Service				
Sector: Account	•			104,434.00
	icial Management and Account	ability(LG)		93,934.00
Lower Local Service. Output: Multi secto LCII: Ateng	s oral Transfers to Lower Local (Governments		93,934.00
Lamwo Town Coun	ıcil	Transfer of Urban Unconditional Grant - Wage	263201 LG Conditional grants(capital)	15,459.00
LCII: Ogwech				
Lamwo TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	78,475.00
Lower Local Service. LG Function: Intern	nal Audit Services			10,500.00
Lower Local Service. Output: Multi secto LCII: Ocula	s oral Transfers to Lower Local (Governments		10,500.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lamwo TC		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,500.00
Lower Local Services				
LCIII: Lokung		LCIV: Lamwo		641,595.76
Sector: Works and	Transport			544,290.36
Capital Purchases	Urban and Community Access I	Roads		544,290.36
Output: Rural roads co LCII: Okol	onstruction and rehabilitation			295,857.00
Low Cost sealing works	s Lokung-Palabek kal road, 1.0Km	Roads Rehabilitation Grant	231003 Roads and Bridges	295,857.00
Output: PRDP-Rural r LCII: Not Specified	oads construction and rehabili	tation		76,490.00
Road rehabilitation	Rehabilitation of Corner ogwec -Aweno olwi road, 8.1Km	Roads Rehabilitation Grant	231003 Roads and Bridges	76,490.00
Output: Bridge Constru LCII: Not Specified	uction			168,820.36
Bridge works	C/Ogwec-Aweno Olwi road, 6m	Roads Rehabilitation Grant	231003 Roads and Bridges	168,820.36
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	ernments		3,123.00
Lokung		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,123.00
Lower Local Services Sector: Education				10,518.83
LG Function: Pre-Prim	ary and Primary Education			10,518.83
-	Transfers to Lower Local Gov	ernments		10,518.83
LCII: Not Specified		I CLICE (E	2/22011/0/0 11/1	2.702.00
Lokung		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,782.00
LCII: Ogwech Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,736.83
Lower Local Services				
Sector: Health				18,973.99
LG Function: Primary	Healthcare			18,973.99
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	ernments		18,973.99
Lokung		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	18,973.99
Lower Local Services		· 		
Sector: Water and I	Environment			50,053.51
LG Function: Rural Wa	ater Supply and Sanitation			45,953.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Borehole drilli LCII: Not Specified	ng and rehabilitation			42,000.00
Deep borehole drilling Capital Purchases		Donor Funding	231007 Other	42,000.00
Lower Local Services	Transfers to Lower Local G	overnments		3,953.00
Lokung		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,953.00
Lower Local Services LG Function: Natural F	Resources Management			4,100.51
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local G	overnments		4,100.51
Lokung		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lokung		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,800.51
Lower Local Services				
Sector: Justice, Law	v and Order			12,376.07
LG Function: Local Pol	lice and Prisons			12,376.07
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local G	overnments		12,376.07
Lokung		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,324.76
Lokung		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,051.30
Lower Local Services				7.002.00
Sector: Public Sector	=			5,383.00
LG Function: Local Sta Lower Local Services	tutory Bodies			1,906.00
	Transfers to Lower Local G	overnments		1,906.00
Lokung		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,906.00
	vernment Planning Services			3,477.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local G	overnments		3,477.00
Lokung		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,477.00
Lower Local Services				
LCIII: Lukung		LCIV: Lamwo		690,576.77

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and T				420,217.00
LG Function: District, U	rban and Community Access	Roads		420,217.00
Capital Purchases Output: PRDP-Rural ros LCII: Dibulyec	ads construction and rehabili	itation		387,397.00
Roads rehabilitation	Dibulyec HC II - Dibulyec P/S road, 11Km	Other Transfers from Central Government	231003 Roads and Bridges	213,000.00
LCII: Olebi				
Roads rehabilitation	Olebi - Lelapwot, 9Km	Other Transfers from Central Government	231003 Roads and Bridges	174,397.00
Output: Bridge Construct LCII: Lelapwot	ction		-	32,820.00
Bridge construction, rolled FY2011/12	On Pagada stream	Roads Rehabilitation Grant	231003 Roads and Bridges	32,820.00
Capital Purchases				
Sector: Education				47,502.61
LG Function: Pre-Prima	ry and Primary Education			6,420.61
Capital Purchases Output: Other Capital LCII: Licwa				2,000.00
Installation of lightning arresters	Pangira P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: Provision of fur LCII: Dibulyec	niture to primary schools	,		4,420.61
Supply of 18 three seater desks	Aguu P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Supply of 18 desks	Diblyec P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.37
Capital Purchases LG Function: Secondary	Education			41,082.00
Lower Local Services Output: Secondary Capi LCII: Pawor	tation(USE)(LLS)			41,082.00
Transfer to Secondary Schools.	Lokung SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	41,082.00
Lower Local Services				
Sector: Health				172,857.16
LG Function: Primary H	ealthcare			172,857.16
Capital Purchases				
Output: Buildings & Oth LCII: Olebi	ner Structures (Administrativ	ve)		121,862.94
Expanson of General ward Lokung HCIII	Lokung HCIII	Unspent balances – Conditional Grants	231002 Residential Buildings	78,223.72
Completion of staff house at Lokung HCIII	Lokung HCIII	Unspent balances – Other Government Transfers	231002 Residential Buildings	35,385.41
LCII: Pangira				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 stance latrine with washrooms at Pangira HCII		LGMSD (Former LGDP)	231001 Non- Residential Buildings	8,000.00
Construction of Incinerator at Pangira HCII	Pangira HCII	Unspent balances – Locally Raised Revenues	231002 Residential Buildings	253.81
Output: Vehicles & Othe LCII: Dibolyec	er Transport Equipment			12,000.00
Procurement of 6 Yamaha YBR125G motorbikes. LCII: Licwa	Dibolyec HCII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Procurement of 6 Yamaha YBR125G motorbikes.	Ngomoromo HCII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Output: Other Capital LCII: Dibolyec				32,713.72
Installation of lightning conductors in Dibolyec HCII LCII: Licwa	Dibolyec HCII	Other Transfers from Central Government	231007 Other	1,678.43
Installation of lightning conductors in Ngomoromo HCII LCII: Olebi	Ngomrormo HCII	Other Transfers from Central Government	231007 Other	1,678.43
Installation of lightning conductors in Lokung HCIII	Lokung HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Connecting health unit electricity main grid	Lokung HCIII	Other Transfers from Central Government	231007 Other	8,000.00
Processing land titles for Lokung HCIII LCII: Pangira	Lokung HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
Installation of lightning conductors in Pangira HCII	Pangira HCII	Other Transfers from Central Government	231007 Other	1,678.43
Fenching health facility	Pangira HCII	Other Transfers from Central Government	231007 Other	15,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Olebi	re Services (HCIV-HCII-LLS)			6,280.50
Lokung HCIII	Lokung HIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
LCII: Pangira				
Pangira HCII	Pangira HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Pawor				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngomoromo HCII	Ngomoromo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Lower Local Services				
Sector: Water and En	vironment			50,000.00
LG Function: Rural Wate	er Supply and Sanitation			50,000.00
Capital Purchases Output: Borehole drilling	g and rehabilitation			46,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Olebi				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
LCII: Pawor				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
Output: PRDP-Borehole LCII: Licwa	drilling and rehabilitation	Ū		4,000.00
Deep borehole rebilitation		Other Transfers from Central Government	231007 Other	4,000.00
Capital Purchases				
LCIII: Madi Opei		LCIV: Lamwo		316,558.51
Sector: Works and Tr	ransport			1,035.00
LG Function: District, Ur	ban and Community Access R	oads		1,035.00
Lower Local Services				
Output: Multi sectoral Te LCII: Kal	ransfers to Lower Local Gove	ernments		1,035.00
Madi Opei		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	1,035.00
Lower Local Services				
Sector: Education				88,546.00
LG Function: Pre-Primar	y and Primary Education			76,843.00
Capital Purchases Output: Other Capital LCII: Kal				6,000.00
Installation of lightning arrestors	Madi Opei P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
	Latolim P/S	LGMSD (Former	231007 Other	2,000.00
Lightning arreters installation LCII: Pobura		LGDP)		
installation LCII: Pobura Lightning Arresters	Kwoncok P/S	LGMSD (Former	231007 Other	2,000.00
installation LCII: Pobura Lightning Arresters installation Output: Teacher house co	Kwoncok P/S onstruction and rehabilitation	LGMSD (Former LGDP)	231007 Other	2,000.00 64,140.00
installation LCII: Pobura Lightning Arresters installation		LGMSD (Former LGDP)	231007 Other 231002 Residential Buildings	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 18 desks	Kirombe P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Capital Purchases Lower Local Services				
Output: Multi sectoral T LCII: Kal	ransfers to Lower Local Gove	ernments		4,492.76
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,992.76
Madi Opei		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
Lower Local Services LG Function: Secondary	Education			11,703.00
Lower Local Services Output: Secondary Capi LCII: Kal	tation(USE)(LLS)			11,703.00
Transfer to secondary schools	St Mary's College Madi Opei	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,703.00
Lower Local Services Sector: Health				103,677.51
Sector. Heaun LG Function: Primary H	ealthcare			103,677.51
Capital Purchases	oumour o			100,077.01
	ner Structures (Administrative	e)		57,945.90
Consruction of staff house at Madi-Opei HCIV	Madi Opei HCIV	Unspent balances – Other Government Transfers	231002 Residential Buildings	53,928.90
LCII: Okol Construction of Placenta pits at Okol HCII		LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,017.00
Output: Other Capital LCII: Kal				19,906.86
Processing land titles for Madi-Opei HCIV	Madi Opei HCIV	Conditional Grant to PHC - development	311101 Land	3,000.00
nstallation of lightning conductors in Madi Opei HCIII LCII: Okol	Madi-Opei HCIV	Other Transfers from Central Government	231007 Other	1,678.43
Fenching health facility	Okol HCII	Other Transfers from Central Government	231007 Other	13,550.00
Installation of lightning conductors in Okol HCII	Okol HCII	Other Transfers from Central Government	231007 Other	1,678.43
_	equipment and machinery			6,000.00
Procurement of assorted health equipment and medical supplies	Okol HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services Output: Basic Healthes	are Services (HCIV-HCII-LLS	0		7,824.7
Cutput: Basic Healthea LCII: Kal	ire Services (HCIV-HCII-LLS))		7,824.73
Madi-Opei HCIV	Madi-Opei HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,254.50
LCII: Okol				
Okol HCII	Okol HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Output: Multi sectoral LCII: Kal	Transfers to Lower Local Go	vernments		12,000.00
Madi Opei		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	12,000.00
Lower Local Services	5 •			100 187 0
Sector: Water and I				100,176.00
	ater Supply and Sanitation			100,176.00
Capital Purchases Output: Borehole drilli	ng and rehabilitation			46,000.00
LCII: Lawiye Oduny	ng and renabilitation			40,000.00
Deep borehole drilling		Donor Funding	231007 Other	42,000.00
LCII: Not Specified				
Deep borehole rebilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
Output: PRDP-Boreho LCII: Kal	le drilling and rehabilitation			42,000.00
Deep borehole drilling		Unspent balances – Conditional Grants	231007 Other	21,000.00
LCII: Okol				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: Kal	Transfers to Lower Local Go	vernments		12,176.00
Madi Opei		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	12,176.00
Lower Local Services				
Sector: Social Deve	lopment			12,189.00
LG Function: Commun	ity Mobilisation and Empower	ment		12,189.00
-	Transfers to Lower Local Go	vernments		12,189.00
LCII: Kal				
Madi Opei		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	12,189.00
Lower Local Services				
Sector: Justice, Lav				5,935.00
LG Function: Local Po	lice and Prisons			5,935.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Kal	Fransfers to Lower Local G	overnments		5,935.00
Madi Opei		District Unconditional Grant - Non Wage	263102 LG Unconditional	3,091.00
Madi Opei		LGMSD (Former LGDP)	grants(current) 263201 LG Conditional grants(capital)	2,844.00
Lower Local Services				
Sector: Public Secto	•			5,000.00
LG Function: Local Stat	tutory Bodies			5,000.00
Lower Local Services Output: Multi sectoral T	Transfers to Lower Local G	overnments		5,000.00
Madi Opei		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,000.00
LCIII: Not Specifie	d	LCIV: Lamwo		513,265.64
		LCIV. Lamwo		*
Sector: Works and T	-	a Donda		476,080.93 476,080.93
	rban and Community Acces	s Koaas		4/0,000.93
Capital Purchases Output: Buildings & Ot LCII: Not Specified	her Structures (Administrat	tive)		21,287.00
Construction and renovation of public buildings	In all the sub-counties	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	21,287.00
Output: Bridge Constru LCII: Not Specified	action			52,560.00
Culvert Installations	Various roads	Roads Rehabilitation Grant	231003 Roads and Bridges	52,560.00
Capital Purchases Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LL	·S)		373,514.93
Routine Road Maintenance	In all the sub-counties	Other Transfers from Central Government	263101 LG Conditional grants(current)	373,514.93
Output: Bottle necks Cle LCII: Not Specified	earance on Community Acc	ess Roads		28,719.00
Culvert Installations	In the sub-counties	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,719.00
Lower Local Services				
Sector: Education				17,900.00
	ry and Primary Education			17,900.00
Capital Purchases Output: Other Capital LCII: Not Specified				17,900.00
Supply of furniture	Dibolyec P/S	LGMSD (Former LGDP)	231007 Other	17,900.00
Capital Purchases		2021,		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and I	Environment			7,678.00
LG Function: Rural Wa	ter Supply and Sanitation			7,678.00
Capital Purchases				
Output: PRDP-Borehol LCII: Not Specified	e drilling and rehabilitation			7,678.00
Deep borehole drilling payment for retention		Unspent balances – Conditional Grants	231007 Other	7,678.00
Capital Purchases Sector: Public Secto	or Managamant			11,606.71
	nd Urban Administration			11,606.71
Capital Purchases	ta Croan Hammisiranon			11,000.71
-	Equipment (including Softwar	re)		11,606.71
Procurement of filing carbintes		LGMSD (Former LGDP)	231006 Furniture and Fixtures	9,006.71
Procurement of office chairs and tables.		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,600.00
Capital Purchases				
LCIII: Padibe East		LCIV: Lamwo		222,617.84
Sector: Works and '	Transport			3,859.28
LG Function: District, U	Irban and Community Access	Roads		3,859.28
<i>Lower Local Services</i> Output: Multi sectoral ' LCII: Wangtit	Transfers to Lower Local Gov	vernments		3,859.28
Padibe East		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,859.28
Lower Local Services				
Sector: Education				95,607.91
	ary and Primary Education			95,607.91
Capital Purchases Output: Other Capital LCII: Panyingala Alaa				2,000.00
Installation of lightning conductor	Alaa P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
	construction and rehabilitation	•		10,500.00
Construction of drainable VIP latrine stances with a wash room	Katum P/S	Other Transfers from Central Government	231001 Non- Residential Buildings	10,500.00
Output: PRDP-Teacher LCII: Katum	house construction and reha	bilitation		71,775.75
Construction of teachers' house at Katum P/s		Conditional Grant to SFG	231002 Residential Buildings	71,775.75

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,511.51
Padibe East		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,672.00
Padibe East		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,148.65
Lower Local Services				
Sector: Health				42,270.66
LG Function: Primary H	ealthcare			42,270.66
Capital Purchases Output: Buildings & Oth LCII: Katum	ner Structures (Administrative	9)		16,000.00
Construction of 2 stance latrine with washrooms at Katum HCII for staff LCII: Wangtit		LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,000.00
Construction of Rain Water Tank at Ogako HCII		LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00
Output: Other Capital LCII: Katum				6,109.85
Installation of lightning conductors in Katum HCII	Katum HCIII	Other Transfers from Central Government	231007 Other	1,678.43
LCII: Wangtit				
Construction of Incinerators at Ogako HCII		Other Transfers from Central Government	231001 Non- Residential Buildings	2,752.99
Installation of lightning conductors in Ogako HCII		Other Transfers from Central Government	231007 Other	1,678.43
	equipment and machinery			6,000.00
Procurement of assorted health equipment	Katum HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Katum	re Services (HCIV-HCII-LLS)			3,140.50
Katum HCII	Katum Hcii	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't	1,570.25
		Č	units(current)	
LCII: Wangtit	0 1 11011	a	2/2104 E	
Ogako HCII	Ogako HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Output: Multi sectoral T LCII: Wangtit	ransfers to Lower Local Gove	ernments		11,020.31

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Padibe East		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	11,020.31
Lower Local Services Sector: Water and	l Environment			71,200.00
	Vater Supply and Sanitation			71,200.00
Capital Purchases	чист Бирргу ини Бинишион			71,000.00
	lling and rehabilitation			67,000.00
Deep borehole drillin LCII: Not Specified	g	Donor Funding	231007 Other	21,000.00
Deep borehole rehibiltation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Panyingala Alaa				
Deep borehole drillin	_	Conditional Grant to PAF monitoring	231007 Other	21,000.00
Deep borehole drillin Output: PRDP-Boreh LCII: Wangtit	g nole drilling and rehabilitation	Donor Funding	231007 Other	21,000.00 4,000.00
Deep borehole rehabilitation		Other Transfers from Central Government	231007 Other	4,000.00
	l Resources Management			200.00
Lower Local Services Output: Multi sectors LCII: Wangtit	al Transfers to Lower Local Gov	ernments		200.00
Padibe East		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services				1 (70 00
Sector: Social Des	•			1,679.00
Lower Local Services	unity Mobilisation and Empower	nent		1,679.00
	al Transfers to Lower Local Gov	ernments		1,679.00
Padibe East		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,679.00
Lower Local Services Sector: Justice, Lo	and Order			6,057.00
LG Function: Local F				6,057.00
Lower Local Services				,
Output: Multi sector: LCII: Wangtit	al Transfers to Lower Local Gov	ernments		6,057.00
Padibe East		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,376.00
Padibe East		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,681.00
Lower Local Services				
a , b iii a	ctor Management			1,944.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local State	utory Bodies			1,944.00
•	ransfers to Lower Local Gove	ernments		1,944.00
LCII: Wangtit Padibe East		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,944.00
Lower Local Services				
LCIII: Padibe Town	n Council	LCIV: Lamwo		382,513.92
Sector: Works and T	ransport			73,010.00
LG Function: District, U	rban and Community Access R	Roads		73,010.00
Lower Local Services Output: Urban unpaved LCII: Not Specified	roads Maintenance (LLS)			57,011.00
Road Opening	Opening of 3.36Km	Conditional Grant to feeder roads maintenance workshops	263201 LG Conditional grants(capital)	53,078.00
Routine maintenance	A total of 4.6Kms	Conditional Grant to feeder roads maintenance workshops	263201 LG Conditional grants(capital)	3,933.00
Output: Multi sectoral T LCII: Atwol	ransfers to Lower Local Gove	•		15,999.00
Padibe TC		Urban Unconditional	263101 LG Conditional	12,670.00
Padibe TC		Grant - Non Wage Roads Rehabilitation Grant	grants(current) 263101 LG Conditional grants(current)	3,329.00
Lower Local Services				
Sector: Education				129,563.40
LG Function: Pre-Prima	ry and Primary Education			18,084.40
Capital Purchases Output: Other Capital LCII: Atwol				6,000.00
Installation of lightning conductor	Padibe Boys P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Installation of lightning arresters LCII: Mura	Padibe Girls P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Lightning arresters installation	Padibe P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Latrine o	construction and rehabilitation	1		10,500.00
Construction of drainable VIP latrine stances with a wash room	Padibe Girls P/S	Other Transfers from Central Government	231001 Non- Residential Buildings	10,500.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Atwol	ransfers to Lower Local Gove	ernments		1,584.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Padibe TC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1.35
Primary schools		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,583.05
Lower Local Services LG Function: Secondary	Education			111,479.00
Lower Local Services Output: Secondary Capi LCII: Gang dyang	tation(USE)(LLS)			111,479.00
Transfer to Secondary Schools.	Padibe Girls Comprehensive	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,751.00
LCII: Mura				
Transfer to Secondary Schools.	Padibe Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	57,728.00
Lower Local Services				(0.210.2
Sector: Health LG Function: Primary H	og Ithog wo			60,218.24 60,218.24
Capital Purchases	eauncare			00,210.24
=	ner Structures (Administrative	e)		39,265.90
Completion of General ward at Padibe West HCIII	Padibe West HCIIII	Unspent balances – UnConditional Grants	231002 Residential Buildings	39,265.90
Output: Other Capital LCII: Atwol				4,678.43
nstallation of lightning conductors in Padibe HCIV HCIII	Padibe HCIV	Other Transfers from Central Government	231007 Other	1,678.43
Processing land title for Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	311101 Land	3,000.00
Capital Purchases Lower Local Services				
Output: NGO Basic Hea LCII: Atwol	lthcare Services (LLS)			14,642.91
PHC Transfer to St peters and Paul	St Peters and Paul Maternity Unit	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,642.91
LCII: Atwol	ransfers to Lower Local Gove	ernments		1,631.00
Padibe TC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,631.00
<u>Lower Local Services</u> Sector: Water and E i	nuironmont			2 150 00
Secior: water and El LG Function: Rural Wate				2,150.00 711.00
LG Function: Rurat wate Lower Local Services	ы эпрріу ана запишин			/11.00
	ransfers to Lower Local Gove	ernments		711.00

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Padibe TC	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	711.00
Lower Local Services			
LG Function: Natural Resources Management			1,439.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local LCII: Atwol	Governments		1,439.00
Padibe TC	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,439.00
Lower Local Services			25 (2(2)
Sector: Social Development			25,626.31
LG Function: Community Mobilisation and Empo	werment		25,626.31
Lower Local Services Output: Multi sectoral Transfers to Lower Local LCII: Atwol	Governments		25,626.31
Padibe TC	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,000.00
Padibe TC	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	21,223.00
Padibe TC	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,403.31
Lower Local Services			
Sector: Justice, Law and Order			69,915.00
LG Function: Local Police and Prisons			69,915.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local LCII: Atwol	Governments		69,915.00
Padibe TC	Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	45,070.00
Padibe TC	Urban Equalisation Grant	263201 LG Conditional grants(capital)	7,520.00
padibe TC	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,325.00
Lower Local Services			0.020.00
Sector: Public Sector Management LG Function: Local Statutory Bodies			8,030.98 3,610.98
Lower Local Services Output: Multi sectoral Transfers to Lower Local LCII: Atwol	Governments		3,610.98
Padibe TC	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,610.98
Lower Local Services LG Function: Local Government Planning Service	s		4,420.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local	Governments		4,420.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ateng				
Padibe TC		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,710.00
LCII: Atwol				
Padibe TC		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	500.00
Padbe TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,210.00
Lower Local Services				
Sector: Accountabili	-			14,000.00
LG Function: Internal A	udit Services			14,000.00
Lower Local Services Output: Multi sectoral T LCII: Kamama	ransfers to Lower Local Gov	vernments		14,000.00
Padibe TC		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	14,000.00
LCIII: Padibe West		LCIV: Lamwo		247.462.27
-		LCIV: Lamwo		347,462.27
	ransport rban and Community Access I	Roads		20,969.00 20,969.00
Capital Purchases Output: PRDP-Rural roa LCII: Madi Kiloc	ads construction and rehabili	tation		18,366.00
Road rehabilitations	Labworoyeng - Base Camp road, 9.0Km	Roads Rehabilitation Grant	231003 Roads and Bridges	18,366.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Madi Kiloc	ransfers to Lower Local Gov	vernments		2,603.00
Padibe West		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,603.00
Lower Local Services				
Sector: Education				107,158.66
	ry and Primary Education			100,249.66
Capital Purchases Output: Other Capital LCII: Bobi Abakadyak				8,000.00
Lightning arresters installation	Abakadyak P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Lagwel				
Installation of lightning arrestors	Lagwel P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Lightning arresters installation LCII: Madi Kiloc	Lagwel P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Lightning arresters installation	Madi Kiloc P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
	construction and rehabilitatio	•		64,140.00
- arpan reaction flouse C				07,170,00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ywaya				
Construction of teachers' house	Lacara P/S	Conditional Grant to SFG	231002 Residential Buildings	64,140.00
Output: Provision of fur LCII: Ywaya	niture to primary schools			2,210.24
Supply of 18 desks	Lacara P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Madi Kiloc	ransfers to Lower Local Go	vernments		25,899.42
Padibe West		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	330.47
Padibe West		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,168.95
Lower Local Services L G Function: Secondary	Education			6,909.00
<i>Lower Local Services</i> Output: Secondary Capi t LCII: Ywaya	tation(USE)(LLS)			6,909.00
Fransfer to secondary schools	Lamwo Kuc Ki Gen High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	6,909.00
Lower Local Services				100 (27 (1
Sector: Health LG Function: Primary He	oaltheare			109,637.61 109,637.61
Capital Purchases	euuncure			109,037.01
_	ner Structures (Administrati	ve)		4,017.00
Construction of Palcenta pits at Padibe West HCIII		LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,017.00
Output: Other Capital LCII: Madi Kiloc				19,356.86
Connecting health units to electricity main grid	Padibe HCIV	Other Transfers from Central Government	231007 Other	8,000.00
nstallation of lightning conductors in Padibe West HCIII	Padibe West HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Connecting Padibe West HCIII to electricity main grid	Padibe HCIII	Other Transfers from Central Government	231007 Other	8,000.00
Installation of lightning conductors in Madi Kiloch HCII	Madi Kiloch HCII	Other Transfers from Central Government	231007 Other	1,678.43
KHOCH HUTT				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of OPD at Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	231001 Non- Residential Buildings	51,299.00
Output: Specialist health LCII: Madi Kiloc	n equipment and machinery			12,000.00
Procurement of assorted health equipment and medical supplies	Madi Kiloc HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
Procurement of health equipment	Padibe West HCIII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
Capital Purchases Lower Local Services				
	re Services (HCIV-HCII-LLS)			22,964.75
Madi Kiloc HCII	Madi Kiloc HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Padibe HCIV	Padibe HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	18,254.50
Padibe West HCIII	Padibe West HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
Lower Local Services Sector: Water and E	minomm ant			88,200.00
LG Function: Rural Wat				88,000.00
Capital Purchases Output: Borehole drillin LCII: Lagwel				67,000.00
Deep borehole drilling LCII: Madi Kiloc		Donor Funding	231007 Other	21,000.00
Deep borehole drilling LCII: Not Specified		Donor Funding	231007 Other	21,000.00
Deep borehole rehibilitation LCII: Ywaya		Conditional Grant to PAF monitoring	231007 Other	4,000.00
Deep borehole drilling Output: PRDP-Borehole LCII: Ywaya	e drilling and rehabilitation	Donor Funding	231007 Other	21,000.00 21,000.00
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
Capital Purchases LG Function: Natural Re	esources Management			200.00
Lower Local Services	Inonefore to Lower Lead Com-	avnments		200.00
Cutput: Multi sectoral T LCII: Madi Kiloc	Transfers to Lower Local Gove	ernments		200.00
Padibe West		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services Sector: Social Devol	on mont			0 200 00
Sector: Social Devel	ортепі			9,290.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ty Mobilisation and Empow	verment		9,290.00
Lower Local Services Output: Multi sectoral T LCII: Madi Kiloc	Transfers to Lower Local (Governments		9,290.00
Padibe West		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	9,290.00
Lower Local Services				
Sector: Justice, Law				7,557.00
LG Function: Local Poli	ce and Prisons			7,557.00
Lower Local Services Output: Multi sectoral T LCII: Madi Kiloc	Fransfers to Lower Local (Governments		7,557.00
Padibe West		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,105.00
Palabek Gem		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,283.00
Padibe West		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,169.00
Lower Local Services	17			4 < 20 00
Sector: Public Secto	•			4,650.00
LG Function: Local Stat Lower Local Services	utory Bodies			4,150.00
	Fransfers to Lower Local (Governments		4,150.00
Padibe West		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,150.00
Lower Local Services LG Function: Local Gov	ernment Planning Services	7		500.00
Lower Local Services Output: Multi sectoral T LCII: Madi Kiloc	Transfers to Lower Local (Governments		500.00
Padibe West		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Lower Local Services		I CIV. I		210 525 22
LCIII: Palabek Ger		LCIV: Lamwo		310,737.33
Sector: Works and T	านทรporเ rban and Community Acce	oss Doads		48,345.00 48,345.00
Capital Purchases	roan ana Communuy Acce	ss Roads		40,343.00
Output: Bridge Constru LCII: Gem	ction			43,323.00
Bridge construction, rolled from FY2011/12 Capital Purchases	on Lagura stream	Roads Rehabilitation Grant	231003 Roads and Bridges	43,323.00
Lower Local Services Output: Multi sectoral T LCII: Gem	Fransfers to Lower Local (Governments		5,022.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Palabek Gem		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	5,022.00
Lower Local Services Sector: Education				67,254.22
LG Function: Pre-Prima	ry and Primary Education			21,914.22
Capital Purchases Output: Other Capital LCII: Anaka				4,000.00
Installation of lightning arresters LCII: Moroto	Ayuu Anaka P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Installation of lightning arresters	Gem P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
	niture to primary schools	- ,		4,420.48
Supply of 18 desks	Gem Medde P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
LCII: Patanga				
Supply of 18 desks	Likiliki P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Gem	ransfers to Lower Local Go	vernments		13,493.75
Palabek Gem		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
Palabek Gem		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,000.00
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,993.75
Lower Local Services LG Function: Secondary	Education			45,340.00
Lower Local Services Output: Secondary Capi LCII: Patanga	tation(USE)(LLS)			45,340.00
Transfer to Secondary Schools	Palabek S.S	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,340.00
Lower Local Services				47.000.77
Sector: Health				41,088.11
LG Function: Primary H Capital Purchases	eauncare			41,088.11
Output: Vehicles & Othe LCII: Anaka	er Transport Equipment			6,000.00
Procurement of 6 Yamaha YBR125G motorbikes.	Anaka HCII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Output: Other Capital LCII: Anaka				14,356.86

Installation of lightning conductors in Anaka HCII LCII: Gem Connecting health unit with electricity main grid nstallation of lightning conductors in Palabek Gem HCIII Processing land title for Palabek Gem HCIII Capital Purchases Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Anaka Anaka HCII Allocation (Shs'000) Other Transfers from Central Government Other Transfers from Central Government Other Transfers from Central Government Conditional Grant to PHC - development	43 00 43 00
conductors in Anaka HCII LCII: Gem Connecting health unit with electricity main grid nstallation of lightning conductors in Palabek Gem HCIII Processing land title for Palabek Gem HCIII Capital Purchases Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Anaka Anaka HCII Anska HCIII Conditional Grant to Conditional Grant Con	000 43 000
Connecting health unit with electricity main grid nstallation of lightning conductors in Palabek Gem HCIII Processing land title for Palabek Gem HCIII Capital Purchases Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Anaka Anaka HCII Palabek Gem HCIII Other Transfers from Central Government Central Government Conditional Grant to PHC - development Conditional Grant to PHC - development 231007 Other 231007 Other 1,678. 231007 Other 3,000. 3,000. 4,710	43 00 0.25
with electricity main grid nstallation of lightning conductors in Palabek Gem HCIII Processing land title for Palabek Gem HCIII Capital Purchases Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Anaka Anaka HCII Anska HCIII Continued Government Other Transfers from Central Government Central Governme	43 00 0.25
conductors in Palabek Gem HCIII Processing land title for Palabek Gem HCIII Palabek Gem HCIII Capital Purchases Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Anaka Anaka HCII Anska HCIII Central Government Conditional Grant to PHC - development Conditional Gr	00
PalABEK Gem HCIII PHC - development Capital Purchases Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Anaka Anaka HCII Anska HCIII Conditional Grant to 263104 Transfers to 1,570.2	0.25
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Anaka Anaka HCII Anska HCIII Conditional Grant to 263104 Transfers to 1,570.2	
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Anaka Anaka HCII Anska HCIII Conditional Grant to 263104 Transfers to 1,570.2	
	25
PHC- Non wage other gov't units(current)	
LCII: Gem	
Palabek Gem HCIII Palabek Gem HCIII Conditional Grant to PHC- Non wage 263104 Transfers to other gov't units(current) 3,140.4	00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Gem 16,021	.00
Palabek GemLGMSD (Former LGDP)263101 LG Conditional grants(current)16,021.0	00
Lower Local Services	
Sector: Water and Environment 134,800.	
LG Function: Rural Water Supply and Sanitation 134,000	.00
Capital Purchases Output: Borehole drilling and rehabilitation LCII: Cubu 88,000	.00
Deep borehole drillingDonor Funding231007 Other21,000.	00
Deep boreholeDonor Funding231007 Other21,000.0LCII: Gem	00
Deep borehole drilling Unspent balances – 231007 Other 21,000.0 Other Government Transfers	00
LCII: Not Specified	
Deep borehole rehabilitationConditional Grant to PAF monitoring231007 Other PAF monitoring4,000.00	00
LCII: Patanga	00
Deep borehole drilling Unspent balances – 231007 Other 21,000.0 Other Government Transfers	UÜ
Output: PRDP-Borehole drilling and rehabilitation LCII: Anaka 46,000	.00
Deep borehole drilling LGMSD (Former 231007 Other LGDP)	00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole drillin	g	Other Transfers from Central Government	231007 Other	4,000.00
LCII: Moroto				
Deep borehole drillin	g	Other Transfers from Central Government	231007 Other	21,000.00
	l Resources Management			800.00
Lower Local Services Output: Multi sectors LCII: Gem	al Transfers to Lower Local Go	vernments		800.00
Palabek Gem		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	800.00
Lower Local Services				
Sector: Social De	-			14,036.00
	unity Mobilisation and Empower	ment		14,036.00
Lower Local Services Output: Multi sector: LCII: Gem	al Transfers to Lower Local Go	vernments		14,036.00
Palabek Gem		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	14,036.00
Lower Local Services				
Sector: Justice, L				3,274.00
LG Function: Local F	Police and Prisons			3,274.00
Lower Local Services		,		2.254.00
LCII: Gem	al Transfers to Lower Local Gov			3,274.00
Palabek Gem		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,274.00
Lower Local Services	. 17			1.040.00
Sector: Public Sec				1,940.00
LG Function: Local S	Statutory Bodies			1,940.00
Lower Local Services Output: Multi sector: LCII: Gem	al Transfers to Lower Local Go	vernments		1,940.00
Palabek Gem		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,940.00
Lower Local Services	7_1	ICW. I		200 122 40
LCIII: Palabek K		LCIV: Lamwo		300,122.48
Sector: Works and	-	D 1		2,565.00
	t, Urban and Community Access	Roads		2,565.00
Lower Local Services Output: Multi sector: LCII: Kal	al Transfers to Lower Local Go	vernments		2,565.00
Palabek Kal		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,565.00
Lower Local Services				
Sector: Education	!			112,923.57
LG Function: Pre-Pri	mary and Primary Education			112,923.57

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Other Capital LCII: Ayuu Alali				6,000.00
Lightning arresters installation LCII: Kal	Ayuu Alali	LGMSD (Former LGDP)	231007 Other	2,000.00
Installation of lightning arresters	Palabek Kal P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Istallation of lightning Arresters	Dicwinyi P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Latrine o LCII: Ayuu Alali	construction and rehabilitatio	n		10,500.00
Consruction of drainable VIP latrine stances with a wash room	Kapetta P/S	Other Transfers from Central Government	231001 Non- Residential Buildings	10,500.00
	house construction and rehab	oilitation		71,775.75
Construction of teachers' house at Kapetta P/s		Conditional Grant to SFG	231002 Residential Buildings	71,775.75
-	niture to primary schools			4,420.48
Supply of 18 three seater desks	Ayuu Alali P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
LCII: Labigirtang Supply of 18 three seater desks	Latebe P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Kal	Fransfers to Lower Local Gov	vernments		20,227.34
Primary schools		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	8,775.34
Palabek Kal		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,624.00
Palabek Kal		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	828.00
Lower Local Services Sector: Health				38,584.79
LG Function: Primary H	<i>Jealthcare</i>			38,584.79
Capital Purchases				20,201.77
Output: Vehicles & Othe LCII: Lamwo	er Transport Equipment			6,000.00
Procurement of 6 Yamaha YBR125G motorbikes.		Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Output: Other Capital LCII: Ayuu Alali				16,035.29

Details of ITalis	siers to Lower Leve	a ser vices and	Capital III (CStII	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of lightning conductors in Pauma HCII LCII: Kal	Pauma HCII	Other Transfers from Central Government	231007 Other	1,678.43
Processing land title for Palabek Kal HCIII	Palabek Kal HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
Connecting health unit with electricity main grid	Palabek Kal HCIII	Other Transfers from Central Government	231007 Other	8,000.00
nstallation of lightning conductors in Palabek Kal HCIII LCII: Lamwo	Palabek Kal HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Installation of lightning conductors in Kapeta HCII	Kapeta HCII	Other Transfers from Central Government	231007 Other	1,678.43
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Ayuu Alali	e Services (HCIV-HCII-LLS)			6,280.50
Kapetta HCII	Kapeta HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Kal				
Palabek Kal HCIII	Palabek Kal HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
LCII: Labigirtang				
Pauma HCII	Pauma HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Output: Multi sectoral T LCII: Kal	ransfers to Lower Local Gove	ernments		10,269.00
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	8,000.00
Palabek Kal		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,269.00
Lower Local Services Sector: Water and E	nvironm <i>o</i> nt			115,062.00
LG Function: Rural Wat				112,322.00
Capital Purchases	pp-, with Summeron			112,022.00
Output: Borehole drillin LCII: Kal	g and rehabilitation			67,000.00
Deep borehole drilling		Donor Funding	231007 Other	42,000.00
LCII: Lamwo		Unepont belonged	221007 Othan	21 000 00
Deep borehole drilling		Unspent balances – Other Government Transfers	231007 Other	21,000.00
LCII: Not Specified				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
Output: PRDP-Boreh LCII: Ayuu Alali	ole drilling and rehabilitation			42,000.00
Deep borehole drilling	5	Unspent balances – Conditional Grants	231007 Other	21,000.00
LCII: Lamwo				
Deep borehole drilling	3	Other Transfers from Central Government	231007 Other	21,000.00
Capital Purchases				
Lower Local Services Output: Multi sectora LCII: Kal	l Transfers to Lower Local Gov	vernments		3,322.00
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,322.00
	Resources Management			2,740.00
Lower Local Services Output: Multi sectora LCII: Kal	l Transfers to Lower Local Gov	vernments		2,740.00
Palabek Kal		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,151.00
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	1,589.00
Lower Local Services				
Sector: Social Dev	•			13,931.00
	nity Mobilisation and Empower	ment		13,931.00
Lower Local Services Output: Multi sectora LCII: Kal	l Transfers to Lower Local Gov	vernments		13,931.00
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	13,431.00
Palabek Kal		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services	10.1			0.055.00
Sector: Justice, La				8,077.00
LG Function: Local Pe Lower Local Services				8,077.00
LCII: Kal	l Transfers to Lower Local Gov	vernments		8,077.00
Palabek Kal		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,600.00
Palabek Kal		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,477.00
Lower Local Services				
Sector: Public Sec	· ·			8,979.13
LG Function: Local St	tatutory Bodies			1,895.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Multi sectoral T LCII: Kal	ransfers to Lower Local Go	overnments		1,895.00
Palabek Kal		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,895.00
Lower Local Services LG Function: Local Gov	ernment Planning Services			7,084.13
Lower Local Services Output: Multi sectoral T LCII: Kal	ransfers to Lower Local Go	overnments		7,084.13
Palabek Kal		LGMSD (Former	263101 LG Conditional	3,542.13
Palabek KAL		LGDP) LGMSD (Former LGDP)	grants(current) 263204 Transfers to other gov't units(capital)	3,542.00
LCIII: Palabek Ogi	li	LCIV: Lamwo		189,981.42
Sector: Works and T		ECIV. Eamwo		58,247.00
	ransport rban and Community Access	s Roads		2,246.00
Lower Local Services	Team with Community 1100000	. 110 4445		2,210100
	ransfers to Lower Local Go	overnments		2,246.00
Palabek Ogili		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,246.00
Lower Local Services LG Function: District En	gineering Services			56,001.00
Capital Purchases Output: Rehabilitation of LCII: Padwat	f Public Buildings			56,001.00
Construction	Chief residence and 4 stances latrines	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	56,001.00
Capital Purchases				
Sector: Education				21,535.94
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			21,535.94
Output: Other Capital LCII: Lugwar				6,000.00
Installation of lightning arresters LCII: Padwat	Lugwar P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Installation of lightning arresters LCII: Paracelle	Padwat P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Installation of lightning arresters	Paracelle P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
	niture to primary schools	/		2,210.24
Supply of 18 three seater desks Capital Purchases	Padwat P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services		4		12 225 51
Output: Multi sectoral 1 LCII: Lugwar	ransfers to Lower Local Gove	ernments		13,325.71
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,025.71
Palabek Ogili		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,500.00
Lower Local Services				-2.0-0.40
Sector: Health				53,950.48
LG Function: Primary H	ealthcare			53,950.48
<i>Capital Purchases</i> Output: Buildings & Otl LCII: Apyetta	ner Structures (Administrative	2)		37,761.80
Construction of staff house at Apyeta	Apyeta HCII	Unspent balances – Conditional Grants	231002 Residential Buildings	35,261.80
Completion of OPD at Apyeta HCII	Apyeta HCII	Unspent balances – Conditional Grants	231002 Residential Buildings	2,500.00
Output: Other Capital LCII: Lugwar				4,678.43
nstallation of lightning conductors in Palabek Ogili HCIII	Palabek Ogili HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Processing land title for Palalabek Ogili HCIII		Conditional Grant to PHC - development	311101 Land	3,000.00
Output: Specialist health LCII: Apyetta	n equipment and machinery			6,000.00
Procurement of assorted health equipment	Apyetta HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
Capital Purchases Lower Local Services				
	re Services (HCIV-HCII-LLS)			4,710.25
Apyeta HCII	Apyeta HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Lugwar				
Palabek Ogili H CIII	Palabek Ogili H CIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		800.00
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Lower Local Services				
Sector: Water and E	nvironment			30,341.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural V	Vater Supply and Sanitation			27,700.00
Capital Purchases Output: Borehole dril LCII: Not Specified	lling and rehabilitation			4,000.00
Deep borehole rehabiltation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
Output: PRDP-Boreh LCII: Paracelle	ole drilling and rehabilitation			21,000.00
Deep borehole drilling	g S	Other Transfers from Central Government	231007 Other	21,000.00
Capital Purchases				
Lower Local Services	I Town from to I among I among Com-			2 700 00
LCII: Lugwar	al Transfers to Lower Local Gov	vernments		2,700.00
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional	600.00
Palabek Ogili		LGMSD (Former LGDP)	grants(current) 263101 LG Conditional grants(current)	2,100.00
	Resources Management			2,641.00
Lower Local Services Output: Multi sectora LCII: Lugwar	al Transfers to Lower Local Gov	vernments		2,641.00
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	347.00
Palabek Ogili		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	2,294.00
Lower Local Services				
Sector: Social Dev	•			11,426.00
	inity Mobilisation and Empoweri	ment		11,426.00
Lower Local Services Output: Multi sectora LCII: Lugwar	al Transfers to Lower Local Gov	vernments		11,426.00
Palabk Ogili		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	11,426.00
Lower Local Services				
Sector: Justice, La				10,667.00
LG Function: Local P	Police and Prisons			10,667.00
_	al Transfers to Lower Local Gov	vernments		10,667.00
LCII: Lugwar		LCMCD /E	262201 I C C- 1''' 1	4 007 00
Palabek Ogili		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,807.00
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,860.00
Lower Local Services	. 1/			201100
Sector: Public Sec	tor Management			3,814.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Gove Lower Local Services	ernment Planning Services			3,814.00
Output: Multi sectoral T LCII: Lugwar	ransfers to Lower Local Gov	vernments		3,814.00
Palabek Ogili		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,814.00
Lower Local Services	•	LCIV: Lamwo		92 205 75
LCIII: Palabel Ogil	1	LCIV: Lamwo		82,295.75
Sector: Education	1D' E1 4			82,295.75
	ry and Primary Education			82,295.75
Capital Purchases Output: Latrine construction LCII: Paracelle	ction and rehabilitation			10,520.00
Construction of latrine with wash room at Paracelle P/s	Paracelle P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	10,520.00
	house construction and rehab	pilitation		71,775.75
Construction of teachers' house at Akanyo P/s		Conditional Grant to SFG	231002 Residential Buildings	71,775.75
Capital Purchases				
LCIII: Paloga		LCIV: Lamwo		127,627.50
Sector: Works and T	ransport			33,276.00
LG Function: District, U	rban and Community Access I	Roads		33,276.00
Capital Purchases Output: PRDP-Rural ro LCII: Not Specified	ads construction and rehabili	tation		28,418.00
Road Reabbilitations, rolled from FY2011/12	Aloi - Oboko road, 9.8Km	Other Transfers from Central Government	231003 Roads and Bridges	28,418.00
Capital Purchases				
Lower Local Services				4.050.00
LCII: Not Specified	ransfers to Lower Local Gov			4,858.00
Paloga		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,858.00
Lower Local Services Sector: Education				17 202 50
Sector: Education	m and Drive am Ed			17,283.50
LG Function: Pre-Prima Lower Local Services	ry and Primary Education			17,283.50
	ransfers to Lower Local Gov	vernments		17,283.50
Paloga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Paloga		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,502.00
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,981.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Health				10,212.00
LG Function: Primary	Healthcare			10,212.00
Lower Local Services				
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local G	overnments		10,212.00
Paloga		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	10,212.00
Lower Local Services				
Sector: Water and				42,300.00
LG Function: Rural W	ater Supply and Sanitation			42,300.00
Capital Purchases Output: Borehole drill LCII: Not Specified	ing and rehabilitation			42,000.00
Deep borehole drilling		Donor Funding	231007 Other	42,000.00
Capital Purchases Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local G	overnments		300.00
Paloga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lower Local Services				
Sector: Social Deve	elopment			14,269.00
LG Function: Commun	nity Mobilisation and Empowe	erment		14,269.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local G	overnments		14,269.00
Paloga		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	13,469.00
Paloga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Lower Local Services				
Sector: Justice, La	w and Order			5,916.00
LG Function: Local Po	olice and Prisons			5,916.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local G	overnments		5,916.00
Paloga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,345.00
Paloga		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,571.00
Lower Local Services				
Sector: Public Sect LG Function: Local St	-			4,371.00 2,800.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local G	overnments		2,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Paloga		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,800.00
Lower Local Services LG Function: Local Gov	ernment Planning Services			1,571.00
Lower Local Services				
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gov	ernments		1,571.00
Paloga		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	1,571.00
Lower Local Services				
LCIII: Paluga		LCIV: Lamwo		185,201.40
Sector: Education				90,696.23
LG Function: Pre-Prima	ry and Primary Education			90,696.23
Capital Purchases Output: Other Capital LCII: Bungu				4,000.00
Installation of lightning conductor LCII: Paluga	Orii P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Installation of lightning conductor	Paloga P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Latrine o	construction and rehabilitation	n		10,500.00
Construction of drainable VIP latrine stances with a wash room	Orii P/S	Other Transfers from Central Government	231001 Non- Residential Buildings	10,500.00
	house construction and rehab	ilitation		71,775.75
Construction of teachers' house at Orii P/s		Conditional Grant to SFG	231002 Residential Buildings	71,775.75
Output: Provision of fur LCII: Bungu	niture to primary schools			4,420.48
Supply of 18 three seater desks LCII: Pawala	Orii	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Supply of 18 three seater desks	Logopii P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Capital Purchases				
Sector: Health				29,605.18
LG Function: Primary H	ealthcare			29,605.18
Capital Purchases Output: Other Capital LCII: Paluga				4,678.43
Processing land title for Paloga HCIII	Paloga HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of lightning conductors in Paloga HCIII	Paloga HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Output: Staff houses con LCII: Paluga	struction and rehabilitation			21,786.75
Completion of staff house	Paloga HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	21,786.75
Capital Purchases				
Lower Local Services	re Services (HCIV-HCII-LLS)			3,140.00
LCII: Paluga				,
Paloga HCIII	Paloga HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
Lower Local Services	•			
Sector: Water and E				64,900.00
LG Function: Rural Wat	er Supply and Sanitation			64,900.00
Capital Purchases Output: Construction of LCII: Paluga	public latrines in RGCs			8,900.00
Construction of Public toilets in RGCs		Conditional Grant to PAF monitoring	231007 Other	8,900.00
Output: Spring protection LCII: Pawala	on	· ·		6,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	6,000.00
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			46,000.00
Deep borehole rehabilitation LCII: Paluga		Conditional Grant to PAF monitoring	231007 Other	4,000.00
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
LCII: Pawala				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
Output: PRDP-Borehole LCII: Pawala	drilling and rehabilitation			4,000.00
Deep borehole rehabilitation		Other Transfers from Central Government	231007 Other	4,000.00
Capital Purchases			O. 1	
LCIII: Not Specified	d	LCIV: Not Specif	ried	593,364.89
Sector: Education				407,156.89
	ry and Primary Education			407,156.89
Capital Purchases Output: PRDP-Classroo LCII: Not Specified	m construction and rehabilita	tion		60,116.00
Completion of classroom	Oopoki, Kolokolo, Logopii, Layamo Agwata, Kapetta and Lawiye Oduny P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	60,116.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house LCII: Not Specified	construction and rehabilitation	on		49,515.00
Supply of furniture		Unspent balances – Other Government Transfers	231002 Residential Buildings	49,515.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Not Specified	lls Services UPE (LLS)			297,525.89
Primary schools	All 71 Government aided primary schools	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	297,525.89
Lower Local Services				
Sector: Health				8,551.00
LG Function: Primary I	Healthcare			8,551.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Go	vernments		8,551.00
Lamwo TC		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	8,551.00
Lower Local Services	_			
Sector: Social Deve	•			1,900.00
	ity Mobilisation and Empower	ment		1,900.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Go	vernments		1,900.00
Lokung		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,900.00
Lower Local Services				
Sector: Public Sector	or Management			175,757.00
LG Function: District at	nd Urban Administration			175,757.00
Capital Purchases Output: Buildings & Output: Not Specified	ther Structures			51,757.00
Construction of administration block		Equalisation Grant	231001 Non- Residential Buildings	51,757.00
	s & Other Transport Equipme	ent		124,000.00
Procurment of 1 motorvehicle and 2 motorcycles Capital Purchases		Conditional Grant to PAF monitoring	231004 Transport Equipment	124,000.00